

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001101 College of Arts & Sciences

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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  | 720,835           | 0                          | 0                 |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 66,267            |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 4  | 787,102           | 0                          | 0                 |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 4  | 720,835           | 0                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 66,267            | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 4  | 787,102           | 0                          | 0                 |

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DEPARTMENT: 1001103 Anthropology

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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  | 320,255           | 8                          | 350,030           |
| TRAVEL (6)                                    |  | 3,000             |                            | 5,162             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 12,933            |                            | 7,529             |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 6  | 336,188           | 8                          | 362,721           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 6  | 320,255           | 8                          | 350,030           |
| TRAVEL (6)                                    | 0  | 3,000             | 0                          | 5,162             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 12,933            | 0                          | 7,529             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 6  | 336,188           | 8                          | 362,721           |

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DEPARTMENT: 1001104 Art

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 20   | 1,034,353         | 27                         | 1,022,407         |
| TRAVEL (6)                                    |  | 2,466             |                            | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 72,750            |                            | 99,962            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 29,024            |                            | 0                 |
| TOTAL   | 20   | 1,138,593         | 27                         | 1,124,369         |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 20   | 1,034,353         | 27                         | 1,022,407         |
| TRAVEL (6)                                    | 0  | 2,466             | 0                          | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 72,750            | 0                          | 99,962            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 29,024            | 0                          | 0                 |
| GRAND TOTAL                                   | 20   | 1,138,593         | 27                         | 1,124,369         |

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DEPARTMENT: 1001107 Biology

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 22   | 1,397,541         | 31                         | 1,419,202         |
| TRAVEL (6)                                    |  | 4,000             |                            | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 148,366           |                            | 148,116           |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 22   | 1,549,907         | 31                         | 1,569,318         |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 22   | 1,397,541         | 31                         | 1,419,202         |
| TRAVEL (6)                                    | 0  | 4,000             | 0                          | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 148,366           | 0                          | 148,116           |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 22   | 1,549,907         | 31                         | 1,569,318         |

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DEPARTMENT: 1001110 Chemistry

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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   | 957,465           | 20                         | 997,634           |
| TRAVEL (6)                                    |  | 2,000             |                            | 1,500             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 92,229            |                            | 67,730            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 15   | 1,051,694         | 20                         | 1,066,864         |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 15   | 957,465           | 20                         | 997,634           |
| TRAVEL (6)                                    | 0  | 2,000             | 0                          | 1,500             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 92,229            | 0                          | 67,730            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 15   | 1,051,694         | 20                         | 1,066,864         |

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DEPARTMENT: 1001111 Criminology

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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                 | 10                         | 460,388           |
| TRAVEL (6)                                    |  | 0                 |                            | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 11,590            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 10                         | 476,978           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 10                         | 460,388           |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 0                 | 0                          | 11,590            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0  | 0                 | 10                         | 476,978           |

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DEPARTMENT: 1001112 Computer Science

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 13   | 1,123,689         | 18                         | 1,152,928         |
| TRAVEL (6)                                    |  | 7,000             |                            | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 55,977            |                            | 52,977            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 13   | 1,186,666         | 18                         | 1,215,905         |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 13   | 1,123,689         | 18                         | 1,152,928         |
| TRAVEL (6)                                    | 0  | 7,000             | 0                          | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 55,977            | 0                          | 52,977            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 13   | 1,186,666         | 18                         | 1,215,905         |

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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<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 48  | 2,712,395         | 55                                 | 2,640,600         |
| TRAVEL (6)                                    |   | 18,400            |                                    | 13,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 35,180            |                                    | 40,280            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 48  | 2,765,975         | 55                                 | 2,693,880         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 48  | 2,712,395         | 55                                 | 2,640,600         |
| TRAVEL (6)                                    | 0   | 18,400            | 0                                  | 13,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 35,180            | 0                                  | 40,280            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 48  | 2,765,975         | 55                                 | 2,693,880         |



Departmental Budget  
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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<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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   | 908,591           | 19                         | 920,179           |
| TRAVEL (6)                                    |  | 2,000             |                            | 4,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 14,931            |                            | 9,559             |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 16   | 925,522           | 19                         | 933,738           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 16   | 908,591           | 19                         | 920,179           |
| TRAVEL (6)                                    | 0  | 2,000             | 0                          | 4,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 14,931            | 0                          | 9,559             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 16   | 925,522           | 19                         | 933,738           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

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<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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                          | 0                 |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 7                          | 0                 |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 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                                   | 0  | 0                 | 7                          | 0                 |

Departmental Budget  
University of West Georgia  
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DEPARTMENT: 1001125 Geosciences

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 18   | 1,170,715         | 18                         | 1,139,738         |
| TRAVEL (6)                                    |  | 9,000             |                            | 20,521            |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 62,820            |                            | 44,300            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 18   | 1,242,535         | 18                         | 1,204,559         |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 18   | 1,170,715         | 18                         | 1,139,738         |
| TRAVEL (6)                                    | 0  | 9,000             | 0                          | 20,521            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 62,820            | 0                          | 44,300            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 18   | 1,242,535         | 18                         | 1,204,559         |

Departmental Budget  
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DEPARTMENT: 1001128 History

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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   | 1,263,008         | 29                         | 1,269,272         |
| TRAVEL (6)                                    |  | 2,000             |                            | 3,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 14,057            |                            | 13,132            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 19   | 1,279,065         | 29                         | 1,285,404         |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 19   | 1,263,008         | 29                         | 1,269,272         |
| TRAVEL (6)                                    | 0  | 2,000             | 0                          | 3,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 14,057            | 0                          | 13,132            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 19   | 1,279,065         | 29                         | 1,285,404         |

Departmental Budget  
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DEPARTMENT: 1001130 Mass Comm/Theatre Arts

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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   | 881,987           | 20                         | 857,798           |
| TRAVEL (6)                                    |  | 4,000             |                            | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 15,564            |                            | 19,624            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 1,300             |                            | 0                 |
| TOTAL   | 16   | 902,851           | 20                         | 878,422           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 16   | 881,987           | 20                         | 857,798           |
| TRAVEL (6)                                    | 0  | 4,000             | 0                          | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 15,564            | 0                          | 19,624            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 1,300             | 0                          | 0                 |
| GRAND TOTAL                                   | 16   | 902,851           | 20                         | 878,422           |

Departmental Budget  
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DEPARTMENT: 1001131 Mathematics

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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   | 1,736,008         | 37                         | 1,643,819         |
| TRAVEL (6)                                    |  | 2,000             |                            | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 12,414            |                            | 7,771             |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 28   | 1,750,422         | 37                         | 1,652,590         |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 28   | 1,736,008         | 37                         | 1,643,819         |
| TRAVEL (6)                                    | 0  | 2,000             | 0                          | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 12,414            | 0                          | 7,771             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 28   | 1,750,422         | 37                         | 1,652,590         |

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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<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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   | 758,677           | 19                         | 777,015           |
| TRAVEL (6)                                    |  | 2,000             |                            | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 34,930            |                            | 17,131            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 13   | 795,607           | 19                         | 796,146           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 13   | 758,677           | 19                         | 777,015           |
| TRAVEL (6)                                    | 0  | 2,000             | 0                          | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 34,930            | 0                          | 17,131            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 13   | 795,607           | 19                         | 796,146           |

Departmental Budget  
 University of West Georgia  
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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<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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  | 514,523           | 11                         | 573,342           |
| TRAVEL (6)                                    |  | 1,500             |                            | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 6,080             |                            | 5,279             |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 9  | 522,103           | 11                         | 579,621           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 9  | 514,523           | 11                         | 573,342           |
| TRAVEL (6)                                    | 0  | 1,500             | 0                          | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 6,080             | 0                          | 5,279             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 9  | 522,103           | 11                         | 579,621           |



Departmental Budget  
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DEPARTMENT: 1001134 Nursing

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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   | 2,110,573         | 34                         | 2,224,249         |
| TRAVEL (6)                                    |  | 38,000            |                            | 33,478            |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 98,446            |                            | 75,430            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 18,500            |                            | 10,500            |
| TOTAL   | 31   | 2,265,519         | 34                         | 2,343,657         |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 31   | 2,110,573         | 34                         | 2,224,249         |
| TRAVEL (6)                                    | 0  | 38,000            | 0                          | 33,478            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 98,446            | 0                          | 75,430            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 18,500            | 0                          | 10,500            |
| GRAND TOTAL                                   | 31   | 2,265,519         | 34                         | 2,343,657         |

Departmental Budget  
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DEPARTMENT: 1001135 Nursing - Coweta County

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

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>                                    | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>          |
|---|----------------------------|--|----------------------------|----------------------------|
|   |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |                            |  |                            |                            |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |  |                            |                            |
| PERSONAL SERVICES (5)                         | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)                                    |                            | 0  |                            | 3,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 14,000   |                            | 10,500                     |
| EQUIPMENT AND/OR BOOKS (8)                    |                            | 0  |                            | 0                          |
| TOTAL   | 0                          | 14,000   | 0                          | 14,000                     |
| DEPARTMENT TOTAL                              |                            |  |                            |                            |
| PERSONAL SERVICES (5)                         | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)                                    | 0                          | 0  | 0                          | 3,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 14,000   | 0                          | 10,500                     |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 0  | 0                          | 0                          |
| GRAND TOTAL                                   | 0                          | 14,000   | 0                          | 14,000                     |

Departmental Budget  
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DEPARTMENT: 1001137 Philosophy

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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  | 250,686           | 7                          | 266,033           |
| TRAVEL (6)                                    |  | 500               |                            | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 3,112             |                            | 612               |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 4  | 254,298           | 7                          | 267,145           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 4  | 250,686           | 7                          | 266,033           |
| TRAVEL (6)                                    | 0  | 500               | 0                          | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 3,112             | 0                          | 612               |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 4  | 254,298           | 7                          | 267,145           |

Departmental Budget  
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DEPARTMENT: 1001140 Physics

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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  | 485,582           | 11                         | 489,296           |
| TRAVEL (6)                                    |  | 2,000             |                            | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 26,663            |                            | 28,666            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 9  | 514,245           | 11                         | 519,962           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 9  | 485,582           | 11                         | 489,296           |
| TRAVEL (6)                                    | 0  | 2,000             | 0                          | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 26,663            | 0                          | 28,666            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 9  | 514,245           | 11                         | 519,962           |

Departmental Budget  
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DEPARTMENT: 1001143 Political Science & Planning

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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   | 920,959           | 18                         | 1,038,469         |
| TRAVEL (6)                                    |  | 2,000             |                            | 7,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 20,262            |                            | 15,262            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 16   | 943,221           | 18                         | 1,060,731         |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 16   | 920,959           | 18                         | 1,038,469         |
| TRAVEL (6)                                    | 0  | 2,000             | 0                          | 7,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 20,262            | 0                          | 15,262            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 16   | 943,221           | 18                         | 1,060,731         |

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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<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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  | 1,293,457         | 24                                 | 1,312,459         |
| TRAVEL (6)                                    |   | 2,000             |                                    | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 22,192            |                                    | 12,266            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 19  | 1,317,649         | 24                                 | 1,334,725         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 19  | 1,293,457         | 24                                 | 1,312,459         |
| TRAVEL (6)                                    | 0   | 2,000             | 0                                  | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 22,192            | 0                                  | 12,266            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 19  | 1,317,649         | 24                                 | 1,334,725         |

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DEPARTMENT: 1001149 Sociology

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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   | 969,529           | 12                         | 444,595           |
| TRAVEL (6)                                    |  | 2,000             |                            | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 12,427            |                            | 11,593            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 17   | 983,956           | 12                         | 461,188           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 17   | 969,529           | 12                         | 444,595           |
| TRAVEL (6)                                    | 0  | 2,000             | 0                          | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 12,427            | 0                          | 11,593            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 17   | 983,956           | 12                         | 461,188           |

Departmental Budget  
University of West Georgia  
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DEPARTMENT: 1001151 WOLF-FM Radio

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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  | 16,600            | 2                          | 15,100            |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 1,500             |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 1  | 16,600            | 2                          | 16,600            |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1  | 16,600            | 2                          | 15,100            |
| 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                                   | 1  | 16,600            | 2                          | 16,600            |



Departmental Budget  
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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<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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                                  | 40,487            |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 3,154             |                                    | 4,000             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 3,154             | 4                                  | 44,487            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 4                                  | 40,487            |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 3,154             | 0                                  | 4,000             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 3,154             | 4                                  | 44,487            |

Departmental Budget  
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DEPARTMENT: 1001159 University Television

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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)            |  | 2,000             |                            | 2,400             |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 2,000             | 0                          | 2,400             |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 2,000             | 0                          | 2,400             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0  | 2,000             | 0                          | 2,400             |

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2012

DEPARTMENT: 1001161 Public History

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 1,500             |                            | 1,500             |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 1,500             | 0                          | 1,500             |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 1,500             | 0                          | 1,500             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0  | 1,500             | 0                          | 1,500             |

Departmental Budget  
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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>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 3  | 40,043            | 3                          | 7,680             |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 4,892             |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 3  | 44,935            | 3                          | 7,680             |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 3  | 40,043            | 3                          | 7,680             |
| 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                                   | 3  | 44,935            | 3                          | 7,680             |

Departmental Budget  
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 For Fiscal Year 2012

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<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)            |   |                   |                                    |                   |
| CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                 | 0   | 0                 | 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 2012

DEPARTMENT: 1003101 College of Business

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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  | 132,703           | 3                          | 70,782            |
| TRAVEL (6)                                    |  | 0                 |                            | 12,600            |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 13,350            |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 2  | 146,053           | 3                          | 83,382            |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 2  | 132,703           | 3                          | 70,782            |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 12,600            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 13,350            | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 2  | 146,053           | 3                          | 83,382            |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

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<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 12   | 1,413,048         | 16                         | 1,448,995         |
| TRAVEL (6)                                    |  | 4,675             |                            | 4,675             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 12,051            |                            | 6,050             |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 12   | 1,429,774         | 16                         | 1,459,720         |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 12   | 1,413,048         | 16                         | 1,448,995         |
| TRAVEL (6)                                    | 0  | 4,675             | 0                          | 4,675             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 12,051            | 0                          | 6,050             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 12   | 1,429,774         | 16                         | 1,459,720         |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1003110 Economics

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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   | 987,695           | 15                         | 1,025,412         |
| TRAVEL (6)                                    |  | 8,500             |                            | 4,250             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 5,500             |                            | 5,500             |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 11   | 1,001,695         | 15                         | 1,035,162         |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 11   | 987,695           | 15                         | 1,025,412         |
| TRAVEL (6)                                    | 0  | 8,500             | 0                          | 4,250             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 5,500             | 0                          | 5,500             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 11   | 1,001,695         | 15                         | 1,035,162         |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1003113 Management

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 15   | 1,501,437         | 22                         | 1,629,260         |
| TRAVEL (6)                                    |  | 11,900            |                            | 5,950             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 7,700             |                            | 7,700             |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 15   | 1,521,037         | 22                         | 1,642,910         |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 15   | 1,501,437         | 22                         | 1,629,260         |
| TRAVEL (6)                                    | 0  | 11,900            | 0                          | 5,950             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 7,700             | 0                          | 7,700             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 15   | 1,521,037         | 22                         | 1,642,910         |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1003116 Marketing/Real Estate

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

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTRUCTION (Program 11100-11400)    |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 14                         | 1,265,314         | 20                         | 1,374,526         |
| TRAVEL (6)                                    |                            | 10,050            |                            | 5,525             |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 9,150             |                            | 7,400             |
| EQUIPMENT AND/OR BOOKS (8)                    |                            | 0                 |                            | 0                 |
| TOTAL   | 14                         | 1,284,514         | 20                         | 1,387,451         |
| DEPARTMENT TOTAL                              |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 14                         | 1,265,314         | 20                         | 1,374,526         |
| TRAVEL (6)                                    | 0                          | 10,050            | 0                          | 5,525             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 9,150             | 0                          | 7,400             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 14                         | 1,284,514         | 20                         | 1,387,451         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1003120 WEB MBA

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

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTRUCTION (Program 11100-11400)    |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)                                    |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 367,000           |                            | 300,000           |
| EQUIPMENT AND/OR BOOKS (8)                    |                            | 0                 |                            | 0                 |
| TOTAL   | 0                          | 367,000           | 0                          | 300,000           |
| DEPARTMENT TOTAL                              |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)                                    | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 367,000           | 0                          | 300,000           |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0                          | 367,000           | 0                          | 300,000           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1004101 Directors Office

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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   | 263,273           | 5                                  | 292,250           |
| TRAVEL (6)                                    |   | 18,500            |                                    | 18,500            |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 11,726            |                                    | 20,658            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 4   | 293,499           | 5                                  | 331,408           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 4   | 263,273           | 5                                  | 292,250           |
| TRAVEL (6)                                    | 0   | 18,500            | 0                                  | 18,500            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 11,726            | 0                                  | 20,658            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 4   | 293,499           | 5                                  | 331,408           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1004103 Honors Program

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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  | 231,047           | 5                          | 232,108           |
| TRAVEL (6)                                    |  | 15,150            |                            | 2,500             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 11,139            |                            | 23,789            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 4  | 257,336           | 5                          | 258,397           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 4  | 231,047           | 5                          | 232,108           |
| TRAVEL (6)                                    | 0  | 15,150            | 0                          | 2,500             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 11,139            | 0                          | 23,789            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 4  | 257,336           | 5                          | 258,397           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1004105 Advanced Academy

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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   | 454,442           | 12                         | 421,593           |
| TRAVEL (6)                                    |  | 15,000            |                            | 12,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 70,000            |                            | 50,107            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 31,522            |                            | 0                 |
| TOTAL   | 10   | 570,964           | 12                         | 483,700           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 10   | 454,442           | 12                         | 421,593           |
| TRAVEL (6)                                    | 0  | 15,000            | 0                          | 12,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 70,000            | 0                          | 50,107            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 31,522            | 0                          | 0                 |
| GRAND TOTAL                                   | 10   | 570,964           | 12                         | 483,700           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

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>NUMBER OF POSITIONS</u> | <u>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                          | 301,428           | 8                          | 323,171           |
| TRAVEL (6)                                    |                            | 15,000            |                            | 17,500            |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 68,309            |                            | 96,590            |
| EQUIPMENT AND/OR BOOKS (8)                    |                            | 10,549            |                            | 0                 |
| TOTAL   | 5                          | 395,286           | 8                          | 437,261           |
| DEPARTMENT TOTAL                              |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 5                          | 301,428           | 8                          | 323,171           |
| TRAVEL (6)                                    | 0                          | 15,000            | 0                          | 17,500            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 68,309            | 0                          | 96,590            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 10,549            | 0                          | 0                 |
| GRAND TOTAL                                   | 5                          | 395,286           | 8                          | 437,261           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1004113 External Degree Other

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

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



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1004119 Distance Learning

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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  | 377,570           | 9                          | 390,181           |
| TRAVEL (6)                                    |  | 10,000            |                            | 13,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 27,184            |                            | 50,659            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 8  | 414,754           | 9                          | 453,840           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 8  | 377,570           | 9                          | 390,181           |
| TRAVEL (6)                                    | 0  | 10,000            | 0                          | 13,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 27,184            | 0                          | 50,659            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 8  | 414,754           | 9                          | 453,840           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1004121 eTuition

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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                          | 57,328            |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 4                          | 57,328            |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 4                          | 57,328            |
| TRAVEL (6)                                    | 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                 | 4                          | 57,328            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1005101 College of Education

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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  | 243,656           | 3                          | 157,540           |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 31,629            |                            | 18,349            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 2  | 275,285           | 3                          | 175,889           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 2  | 243,656           | 3                          | 157,540           |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 31,629            | 0                          | 18,349            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 2  | 275,285           | 3                          | 175,889           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1005104 Counseling/Ed Psy

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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   | 998,961           | 2                          | 0                 |
| TRAVEL (6)                                    |  | 10,000            |                            | 4,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 8,277             |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 14   | 1,017,238         | 2                          | 4,000             |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 14   | 998,961           | 2                          | 0                 |
| TRAVEL (6)                                    | 0  | 10,000            | 0                          | 4,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 8,277             | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 14   | 1,017,238         | 2                          | 4,000             |

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DEPARTMENT: 1005107 Early Lrng & Childhood Educ

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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   | 2,000,410         | 23                         | 1,211,885         |
| TRAVEL (6)                                    |  | 20,000            |                            | 11,500            |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 15,668            |                            | 8,068             |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 32   | 2,036,078         | 23                         | 1,231,453         |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 32   | 2,000,410         | 23                         | 1,211,885         |
| TRAVEL (6)                                    | 0  | 20,000            | 0                          | 11,500            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 15,668            | 0                          | 8,068             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 32   | 2,036,078         | 23                         | 1,231,453         |

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DEPARTMENT: 1005110 Ed Leadership & Prof Std

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

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011 |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012                           |                            |                   |                            |                   |
| PROGRAM: INSTRUCTION (Program 11100-11400)           |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 16                         | 1,075,741         | 30                         | 1,680,742         |
| TRAVEL (6)   |                            | 11,000            |                            | 14,500            |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 7,271             |                            | 33,084            |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0                 |                            | 0                 |
| TOTAL  | 16                         | 1,094,012         | 30                         | 1,728,326         |
| DEPARTMENT TOTAL                                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 16                         | 1,075,741         | 30                         | 1,680,742         |
| TRAVEL (6)   | 0                          | 11,000            | 0                          | 14,500            |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 7,271             | 0                          | 33,084            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 16                         | 1,094,012         | 30                         | 1,728,326         |

Departmental Budget  
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DEPARTMENT: 1005113 Dept of Educational Innovation

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 14   | 796,949           | 24                         | 1,505,779         |
| TRAVEL (6)                                    |  | 10,000            |                            | 14,500            |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 5,900             |                            | 6,700             |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 14   | 812,849           | 24                         | 1,526,979         |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 14   | 796,949           | 24                         | 1,505,779         |
| TRAVEL (6)                                    | 0  | 10,000            | 0                          | 14,500            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 5,900             | 0                          | 6,700             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 14   | 812,849           | 24                         | 1,526,979         |

Departmental Budget  
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DEPARTMENT: 1005119 Health,Phy Educ,&Sport Studies

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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   | 952,840           | 0                          | 0                 |
| TRAVEL (6)                                    |  | 6,500             |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 29,487            |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 18   | 988,827           | 0                          | 0                 |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 18   | 952,840           | 0                          | 0                 |
| TRAVEL (6)                                    | 0  | 6,500             | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 29,487            | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 18   | 988,827           | 0                          | 0                 |



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DEPARTMENT: 1005125 Collab Support & Intervention

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 18   | 1,044,713         | 36                         | 2,060,322         |
| TRAVEL (6)                                    |  | 10,000            |                            | 22,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 9,520             |                            | 16,143            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 18   | 1,064,233         | 36                         | 2,098,465         |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 18   | 1,044,713         | 36                         | 2,060,322         |
| TRAVEL (6)                                    | 0  | 10,000            | 0                          | 22,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 9,520             | 0                          | 16,143            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 18   | 1,064,233         | 36                         | 2,098,465         |

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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<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 46,175            | 1                                  | 47,042            |
| TRAVEL (6)                                    |   | 58,592            |                                    | 60,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 41,433            |                                    | 72,958            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 146,200           | 1                                  | 180,000           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 46,175            | 1                                  | 47,042            |
| TRAVEL (6)                                    | 0   | 58,592            | 0                                  | 60,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 41,433            | 0                                  | 72,958            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 146,200           | 1                                  | 180,000           |

Departmental Budget  
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DEPARTMENT: 1005131 Regional Education Ctr

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

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

Departmental Budget  
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DEPARTMENT: 1005140 Speech and Hearing

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 2                                  | 8,921             |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 10,200            |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 10,200            | 2                                  | 8,921             |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 2                                  | 8,921             |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 10,200            | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 10,200            | 2                                  | 8,921             |

Departmental Budget  
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DEPARTMENT: 1005143 Reading Diagnostic

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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)            |   | 3,500             |                                    | 3,500             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 3,500             | 1                                  | 3,500             |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 3,500             | 0                                  | 3,500             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 3,500             | 1                                  | 3,500             |

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DEPARTMENT: 1005150 Web MAT Math & Science

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

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

Departmental Budget  
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DEPARTMENT: 1007101 VPAA Academic Support

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 257,484           | 10                                 | 475,280           |
| TRAVEL (6)                                      |   | 20,000            |                                    | 20,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 571,211           |                                    | 226,920           |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 344,058           |
| TOTAL   | 6   | 848,695           | 10                                 | 1,066,258         |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 6   | 257,484           | 10                                 | 475,280           |
| TRAVEL (6)                                      | 0   | 20,000            | 0                                  | 20,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 571,211           | 0                                  | 226,920           |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 344,058           |
| GRAND TOTAL                                     | 6   | 848,695           | 10                                 | 1,066,258         |

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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>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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  | 3,430,681         | 2                          | 4,012,205         |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 112,276           |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 1  | 3,542,957         | 2                          | 4,012,205         |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1  | 3,430,681         | 2                          | 4,012,205         |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 112,276           | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 1  | 3,542,957         | 2                          | 4,012,205         |



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DEPARTMENT: 1009000 Continuing Education

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

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTRUCTION (Program 11100-11400)    |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 5                          | 213,162           | 4                          | 215,571           |
| TRAVEL (6)                                    |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 1,747             |                            | 1,747             |
| EQUIPMENT AND/OR BOOKS (8)                    |                            | 0                 |                            | 0                 |
| TOTAL   | 5                          | 214,909           | 4                          | 217,318           |
| DEPARTMENT TOTAL                              |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 5                          | 213,162           | 4                          | 215,571           |
| TRAVEL (6)                                    | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 1,747             | 0                          | 1,747             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 5                          | 214,909           | 4                          | 217,318           |

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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<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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   | 476,610           | 9                                  | 349,045           |
| TRAVEL (6)                                    |   | 2,000             |                                    | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 5,000             |                                    | 7,489             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 2,489             |                                    | 0                 |
| TOTAL   | 9   | 486,099           | 9                                  | 358,534           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 9   | 476,610           | 9                                  | 349,045           |
| TRAVEL (6)                                    | 0   | 2,000             | 0                                  | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 5,000             | 0                                  | 7,489             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 2,489             | 0                                  | 0                 |
| GRAND TOTAL                                   | 9   | 486,099           | 9                                  | 358,534           |

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DEPARTMENT: 1013003 FREA - Foster

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

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011 |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012                           |                            |                   |                            |                   |
| 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: 1013006 FREA - Khan

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: RESEARCH (Program 12100-12200)       |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 1                          | 0                 |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0  | 0                 | 1                          | 0                 |

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DEPARTMENT: 1013101 Research & Sponsored Operation

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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  | 127,566           | 4                          | 313,640           |
| TRAVEL (6)                                    |  | 2,000             |                            | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 2,644             |                            | 30,687            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 2  | 132,210           | 4                          | 354,327           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 2  | 127,566           | 4                          | 313,640           |
| TRAVEL (6)                                    | 0  | 2,000             | 0                          | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 2,644             | 0                          | 30,687            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 2  | 132,210           | 4                          | 354,327           |

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DEPARTMENT: 1013110 Antonio J Waring Lab

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 50,482            | 1                                  | 50,895            |
| TRAVEL (6)                                    |   | 0                 |                                    | 175               |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 274               |                                    | 99                |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 50,756            | 1                                  | 51,169            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 50,482            | 1                                  | 50,895            |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 175               |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 274               | 0                                  | 99                |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 50,756            | 1                                  | 51,169            |

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DEPARTMENT: 1013113 Research Enhancement

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

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

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DEPARTMENT: 1013114 FREA Diaz-Laplante

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

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| 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<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011 |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012                           |                            |                   |                            |                   |
| 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>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011 |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012                           |                            |                   |                            |                   |
| 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: 1013401 FREA-Bush FY05

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

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011 |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012                           |                            |                   |                            |                   |
| 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 Hunt

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<br>Permanent Changes<br>FY 2011 |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012                           |                            |                   |                            |                   |
| 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>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: RESEARCH (Program 12100-12200)       |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 1  | 0                 | 1                          | 0                 |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 1  | 0                 | 1                          | 0                 |

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DEPARTMENT: 1013604 FREA-Khan-FY07

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011 |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012                           |                            |                   |                            |                   |
| 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: 1013905 FREA - FY 09 - Holland

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

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: RESEARCH (Program 12100-12200)       |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1                          | 0                 | 1                          | 0                 |
| TRAVEL (6)                                    |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 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: 1013906 FREA - FY 09 - Khan

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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: 1014000 Faculty Research Grants

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

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

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DEPARTMENT: 1014016 FRG-Carter

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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: 1014023 FRG-Foster

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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: 1014033 FRG-Hollabaugh

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

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011 |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012                           |                            |                   |                            |                   |
| 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: 1014109 FRG-Gezon

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<br>Permanent Changes<br>FY 2011 |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012                           |                            |                   |                            |                   |
| 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<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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: 1014426 FRG-McGuire

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: RESEARCH (Program 12100-12200)       |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 2   | 0                 | 2                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 2   | 0                 | 2                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 2   | 0                 | 2                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 2   | 0                 | 2                                  | 0                 |

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DEPARTMENT: 1014428 FRG-FY05 Stone & Hunter

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

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| 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>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011 |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012                           |                            |                   |                            |                   |
| 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>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011 |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012                           |                            |                   |                            |                   |
| 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<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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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 For Fiscal Year 2012

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<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: RESEARCH (Program 12100-12200)       |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 1  | 0                 | 1                          | 0                 |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 1  | 0                 | 1                          | 0                 |

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1014628 FRG-VonEschenbach-FY07

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

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

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1014709 FRG - DeWeese - FY08

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

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011 |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012                           |                            |                   |                            |                   |
| 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: 1014716 FRG - Hancock\_Chibbaro - FY08

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: RESEARCH (Program 12100-12200)       |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 1  | 0                 | 1                          | 0                 |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 1  | 0                 | 1                          | 0                 |

Departmental Budget  
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DEPARTMENT: 1014718 FRG - Hollabaugh - FY08

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

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

Departmental Budget  
University of West Georgia  
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DEPARTMENT: 1014719 FRG - Kenyon - FY08

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

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011 |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012                           |                            |                   |                            |                   |
| PROGRAM: RESEARCH (Program 12100-12200)              |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 1                          | 0                 | 1                          | 0                 |
| TRAVEL (6)   |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0                 |                            | 0                 |
| TOTAL  | 1                          | 0                 | 1                          | 0                 |
| DEPARTMENT TOTAL                                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 1                          | 0                 | 1                          | 0                 |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 1                          | 0                 | 1                          | 0                 |

Departmental Budget  
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DEPARTMENT: 1014726 FRG - Seong - FY08

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: RESEARCH (Program 12100-12200)       |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 2  | 0                 | 2                          | 0                 |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 2  | 0                 | 2                          | 0                 |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 2  | 0                 | 2                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 2  | 0                 | 2                          | 0                 |

Departmental Budget  
University of West Georgia  
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For Fiscal Year 2012

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<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)                         | 5   | 4,870             | 1                                  | 4,800             |
| TRAVEL (6)                                    |   | 1,000             |                                    | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 2,300             |                                    | 2,800             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 5   | 8,170             | 1                                  | 8,100             |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 5   | 4,870             | 1                                  | 4,800             |
| TRAVEL (6)                                    | 0   | 1,000             | 0                                  | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 2,300             | 0                                  | 2,800             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 5   | 8,170             | 1                                  | 8,100             |



Departmental Budget  
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DEPARTMENT: 1017000 Library

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 45   | 1,907,576         | 38                         | 1,909,788         |
| TRAVEL (6)                                      |  | 18,000            |                            | 30,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 485,000           |                            | 640,000           |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 627,205           |                            | 509,979           |
| TOTAL   | 45   | 3,037,781         | 38                         | 3,089,767         |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 45   | 1,907,576         | 38                         | 1,909,788         |
| TRAVEL (6)                                      | 0  | 18,000            | 0                          | 30,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 485,000           | 0                          | 640,000           |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 627,205           | 0                          | 509,979           |
| GRAND TOTAL                                     | 45   | 3,037,781         | 38                         | 3,089,767         |

Departmental Budget  
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DEPARTMENT: 1018000 Coliseum

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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  | 147,859           | 6                          | 180,978           |
| TRAVEL (6)                                    |  | 2,000             |                            | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 2,095             |                            | 296,814           |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 5  | 151,954           | 6                          | 479,792           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 5  | 147,859           | 6                          | 180,978           |
| TRAVEL (6)                                    | 0  | 2,000             | 0                          | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 2,095             | 0                          | 296,814           |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 5  | 151,954           | 6                          | 479,792           |

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1018101 A-Learning Resources Center

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

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

Departmental Budget  
University of West Georgia  
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For Fiscal Year 2012

DEPARTMENT: 1019000 Information Technology

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 62   | 3,862,319         | 65                         | 4,037,759         |
| TRAVEL (6)                                      |  | 20,000            |                            | 15,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 716,180           |                            | 720,591           |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 50,000            |                            | 100,000           |
| TOTAL   | 62   | 4,648,499         | 65                         | 4,873,350         |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 62   | 3,862,319         | 65                         | 4,037,759         |
| TRAVEL (6)                                      | 0  | 20,000            | 0                          | 15,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 716,180           | 0                          | 720,591           |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 50,000            | 0                          | 100,000           |
| GRAND TOTAL                                     | 62   | 4,648,499         | 65                         | 4,873,350         |

Departmental Budget  
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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>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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   | 723,998           | 4                          | 0                 |
| TRAVEL (6)                                      |  | 2,000             |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 46,289            |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 10   | 772,287           | 4                          | 0                 |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 10   | 723,998           | 4                          | 0                 |
| TRAVEL (6)                                      | 0  | 2,000             | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 46,289            | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 10   | 772,287           | 4                          | 0                 |

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2012

DEPARTMENT: 1020103 Townsend Center

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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   | 255,380           | 10                         | 258,118           |
| TRAVEL (6)                                      |  | 3,500             |                            | 3,500             |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 78,368            |                            | 49,268            |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 11   | 337,248           | 10                         | 310,886           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 11   | 255,380           | 10                         | 258,118           |
| TRAVEL (6)                                      | 0  | 3,500             | 0                          | 3,500             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 78,368            | 0                          | 49,268            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 11   | 337,248           | 10                         | 310,886           |

Departmental Budget  
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DEPARTMENT: 1020105 COAS Summer ORT

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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)              |  | 54,364            |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 54,364            | 0                          | 0                 |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 54,364            | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 0  | 54,364            | 0                          | 0                 |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1020111 Critical Thinking

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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                 | 9                          | 346,107           |
| TRAVEL (6)                                      |  | 0                 |                            | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 67,168            |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 9                          | 415,275           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 9                          | 346,107           |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 0                 | 0                          | 67,168            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 0  | 0                 | 9                          | 415,275           |



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1020206 COAH General Instruction

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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                 | 6                          | 178,201           |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 6                          | 178,201           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 6                          | 178,201           |
| TRAVEL (6)                                    | 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                 | 6                          | 178,201           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1020300 COSM Dean's Office

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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                 | 10                         | 408,491           |
| TRAVEL (6)                                      |  | 0                 |                            | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 101,585           |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 10                         | 512,076           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 10                         | 408,491           |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 0                 | 0                          | 101,585           |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 0  | 0                 | 10                         | 512,076           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1020306 COSM General Instruction

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

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTRUCTION (Program 11100-11400)    |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0                          | 0                 | 6                          | 125,284           |
| TRAVEL (6)                                    |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |                            | 0                 |                            | 0                 |
| TOTAL   | 0                          | 0                 | 6                          | 125,284           |
| DEPARTMENT TOTAL                              |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0                          | 0                 | 6                          | 125,284           |
| TRAVEL (6)                                    | 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                 | 6                          | 125,284           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1020400 College of Social Science Dean

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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                 | 10                         | 269,675           |
| TRAVEL (6)                                      |  | 0                 |                            | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 53,161            |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 10                         | 327,836           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 10                         | 269,675           |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 0                 | 0                          | 53,161            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 0  | 0                 | 10                         | 327,836           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1020406 COSS General Instruction

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

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>                                    | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>          |
|---|----------------------------|--|----------------------------|----------------------------|
|   |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |                            |  |                            |                            |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |  |                            |                            |
| PERSONAL SERVICES (5)                         | 0                          | 0  | 6                          | 214,337                    |
| TRAVEL (6)                                    |                            | 0  |                            | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 0  |                            | 0                          |
| EQUIPMENT AND/OR BOOKS (8)                    |                            | 0  |                            | 0                          |
| TOTAL   | 0                          | 0  | 6                          | 214,337                    |
| DEPARTMENT TOTAL                              |                            |  |                            |                            |
| PERSONAL SERVICES (5)                         | 0                          | 0  | 6                          | 214,337                    |
| TRAVEL (6)                                    | 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  | 6                          | 214,337                    |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1021000 College of Business

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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   | 764,717           | 17                         | 783,867           |
| TRAVEL (6)                                      |  | 60,808            |                            | 70,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 199,800           |                            | 161,990           |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 10   | 1,025,325         | 17                         | 1,015,857         |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 10   | 764,717           | 17                         | 783,867           |
| TRAVEL (6)                                      | 0  | 60,808            | 0                          | 70,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 199,800           | 0                          | 161,990           |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 10   | 1,025,325         | 17                         | 1,015,857         |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

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                          | 33,370            | 1                          | 33,783            |
| TRAVEL (6)                                    |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |                            | 0                 |                            | 0                 |
| TOTAL   | 1                          | 33,370            | 1                          | 33,783            |
| DEPARTMENT TOTAL                              |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1                          | 33,370            | 1                          | 33,783            |
| TRAVEL (6)                                    | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 1                          | 33,370            | 1                          | 33,783            |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1022101 College of Education

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 32   | 1,743,399         | 25                         | 1,435,479         |
| TRAVEL (6)                                      |  | 20,000            |                            | 25,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 77,114            |                            | 126,405           |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 32   | 1,840,513         | 25                         | 1,586,884         |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 32   | 1,743,399         | 25                         | 1,435,479         |
| TRAVEL (6)                                      | 0  | 20,000            | 0                          | 25,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 77,114            | 0                          | 126,405           |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 32   | 1,840,513         | 25                         | 1,586,884         |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1022102 COE Student Services

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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                 | 12                         | 699,401           |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 12                         | 699,401           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 12                         | 699,401           |
| TRAVEL (6)                                      | 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                 | 12                         | 699,401           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1022104 UWG Pre-K

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 1                          | 0                 |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 0  | 0                 | 1                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1022105 Teaching Material Center

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

| <u>DESCRIPTION</u>                              | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)                                      |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |                            | 2,700             |                            | 2,400             |
| EQUIPMENT AND/OR BOOKS (8)                      |                            | 5,000             |                            | 5,000             |
| TOTAL   | 0                          | 7,700             | 0                          | 7,400             |
| DEPARTMENT TOTAL                                |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)                                      | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0                          | 2,700             | 0                          | 2,400             |
| EQUIPMENT AND/OR BOOKS (8)                      | 0                          | 5,000             | 0                          | 5,000             |
| GRAND TOTAL                                     | 0                          | 7,700             | 0                          | 7,400             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1022106 Counseling Educational Psychol

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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)              |  | 2,000             |                            | 2,000             |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 2,000             | 0                          | 2,000             |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 2,000             | 0                          | 2,000             |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 0  | 2,000             | 0                          | 2,000             |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

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<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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                 |                            | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 3,900             |                            | 3,500             |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 3,900             | 0                          | 4,500             |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 3,900             | 0                          | 3,500             |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 0  | 3,900             | 0                          | 4,500             |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1022108 School Improvement Doc. Prgm

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 7,552             | 3                          | 149,766           |
| TRAVEL (6)                                      |  | 1,000             |                            | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 4,000             |                            | 4,000             |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 1  | 12,552            | 3                          | 154,766           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 1  | 7,552             | 3                          | 149,766           |
| TRAVEL (6)                                      | 0  | 1,000             | 0                          | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 4,000             | 0                          | 4,000             |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 1  | 12,552            | 3                          | 154,766           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1023000 Graduate School

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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   | 533,073           | 17                         | 601,722           |
| TRAVEL (6)                                      |  | 7,000             |                            | 3,500             |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 49,299            |                            | 56,872            |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 13   | 589,372           | 17                         | 662,094           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 13   | 533,073           | 17                         | 601,722           |
| TRAVEL (6)                                      | 0  | 7,000             | 0                          | 3,500             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 49,299            | 0                          | 56,872            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 13   | 589,372           | 17                         | 662,094           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1025000 Office of the Vice President

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 9  | 681,376           | 14                         | 646,492           |
| TRAVEL (6)                                      |  | 11,000            |                            | 16,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 121,851           |                            | 82,967            |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 425,000           |                            | 38,000            |
| TOTAL   | 9  | 1,239,227         | 14                         | 783,459           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 9  | 681,376           | 14                         | 646,492           |
| TRAVEL (6)                                      | 0  | 11,000            | 0                          | 16,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 121,851           | 0                          | 82,967            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 425,000           | 0                          | 38,000            |
| GRAND TOTAL                                     | 9  | 1,239,227         | 14                         | 783,459           |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1025101 Student Affairs - RPG

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)                           | 0   | 0                 | 7                                  | 250,275           |
| TRAVEL (6)                                      |   | 0                 |                                    | 7,250             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 123,940           |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 7                                  | 381,465           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 7                                  | 250,275           |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 7,250             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 0                 | 0                                  | 123,940           |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 0   | 0                 | 7                                  | 381,465           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

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<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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                 | 8                                  | 0                 |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 8                                  | 0                 |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 8                                  | 0                 |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 0   | 0                 | 8                                  | 0                 |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1027000 Student Involvement

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 6  | 274,594           | 8                          | 299,705           |
| TRAVEL (6)                                      |  | 4,600             |                            | 4,600             |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 21,000            |                            | 24,000            |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 6  | 300,194           | 8                          | 328,305           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 6  | 274,594           | 8                          | 299,705           |
| TRAVEL (6)                                      | 0  | 4,600             | 0                          | 4,600             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 21,000            | 0                          | 24,000            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 6  | 300,194           | 8                          | 328,305           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1027101 University Recreation

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 7   | 268,302           | 12                                 | 476,500           |
| TRAVEL (6)                                      |   | 6,600             |                                    | 12,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 22,000            |                                    | 30,178            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 7   | 296,902           | 12                                 | 518,678           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 7   | 268,302           | 12                                 | 476,500           |
| TRAVEL (6)                                      | 0   | 6,600             | 0                                  | 12,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 22,000            | 0                                  | 30,178            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 7   | 296,902           | 12                                 | 518,678           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1027201 Campus Center (E&G)

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 221,931           | 1                          | 0                 |
| TRAVEL (6)                                      |  | 3,200             |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 11,731            |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 5  | 236,862           | 1                          | 0                 |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 5  | 221,931           | 1                          | 0                 |
| TRAVEL (6)                                      | 0  | 3,200             | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 11,731            | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 5  | 236,862           | 1                          | 0                 |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1029000 Housing & Residence Life

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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 2012

DEPARTMENT: 1031000 Student Development

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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   | 577,151           | 14                         | 626,560           |
| TRAVEL (6)                                      |  | 3,000             |                            | 3,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 14,793            |                            | 13,973            |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 12   | 594,944           | 14                         | 643,533           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 12   | 577,151           | 14                         | 626,560           |
| TRAVEL (6)                                      | 0  | 3,000             | 0                          | 3,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 14,793            | 0                          | 13,973            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 12   | 594,944           | 14                         | 643,533           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

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<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 123,238           | 3                          | 118,588           |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 18,500            |                            | 18,500            |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 2  | 141,738           | 3                          | 137,088           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 2  | 123,238           | 3                          | 118,588           |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 18,500            | 0                          | 18,500            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 2  | 141,738           | 3                          | 137,088           |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1031106 SEVIS

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 10,000            | 3                          | 10,000            |
| TRAVEL (6)                                      |  | 0                 |                            | 4,200             |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 5,200             |                            | 1,000             |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 3  | 15,200            | 3                          | 15,200            |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 3  | 10,000            | 3                          | 10,000            |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 4,200             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 5,200             | 0                          | 1,000             |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 3  | 15,200            | 3                          | 15,200            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1032000    Excel

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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   | 661,367           | 17                         | 822,761           |
| TRAVEL (6)                                      |  | 5,000             |                            | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 23,825            |                            | 27,767            |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 17   | 690,192           | 17                         | 860,528           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 17   | 661,367           | 17                         | 822,761           |
| TRAVEL (6)                                      | 0  | 5,000             | 0                          | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 23,825            | 0                          | 27,767            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 17   | 690,192           | 17                         | 860,528           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1032109    RPG Initiative - VPSA

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

| <u>DESCRIPTION</u>                              | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>                                    | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>          |
|---|----------------------------|--|----------------------------|----------------------------|
|   |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |                            |  |                            |                            |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |                            |  |                            |                            |
| PERSONAL SERVICES (5)                           | 4                          | 137,713  | 2                          | 0                          |
| TRAVEL (6)                                      |                            | 0  |                            | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)              |                            | 0  |                            | 0                          |
| EQUIPMENT AND/OR BOOKS (8)                      |                            | 0  |                            | 0                          |
| TOTAL   | 4                          | 137,713  | 2                          | 0                          |
| DEPARTMENT TOTAL                                |                            |  |                            |                            |
| PERSONAL SERVICES (5)                           | 4                          | 137,713  | 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                                     | 4                          | 137,713  | 2                          | 0                          |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1032126 First Yr Experience-VP SA

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 190,596           | 7                                  | 217,389           |
| TRAVEL (6)                                      |   | 33,500            |                                    | 50,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 51,441            |                                    | 80,000            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 5   | 275,537           | 7                                  | 347,389           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 5   | 190,596           | 7                                  | 217,389           |
| TRAVEL (6)                                      | 0   | 33,500            | 0                                  | 50,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 51,441            | 0                                  | 80,000            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 5   | 275,537           | 7                                  | 347,389           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1033000 Career Services

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 9  | 306,892           | 11                         | 316,879           |
| TRAVEL (6)                                      |  | 6,000             |                            | 6,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 24,426            |                            | 24,762            |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 9  | 337,318           | 11                         | 347,641           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 9  | 306,892           | 11                         | 316,879           |
| TRAVEL (6)                                      | 0  | 6,000             | 0                          | 6,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 24,426            | 0                          | 24,762            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 9  | 337,318           | 11                         | 347,641           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1033101 Student Research Assist Prog

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 72,400            | 1                                  | 72,400            |
| TRAVEL (6)                                      |   | 0                 |                                    | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 72,400            | 1                                  | 77,400            |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 72,400            | 1                                  | 72,400            |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 1   | 72,400            | 1                                  | 77,400            |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1034000 JLD/SERS State Match

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 6,182             | 1                                  | 6,468             |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 6,322             |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 12,504            | 1                                  | 6,468             |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 6,182             | 1                                  | 6,468             |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 6,322             | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 1   | 12,504            | 1                                  | 6,468             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1035000 Financial Aid

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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   | 457,460           | 16                         | 582,530           |
| TRAVEL (6)                                      |  | 12,000            |                            | 10,090            |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 89,488            |                            | 15,000            |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 15   | 558,948           | 16                         | 607,620           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 15   | 457,460           | 16                         | 582,530           |
| TRAVEL (6)                                      | 0  | 12,000            | 0                          | 10,090            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 89,488            | 0                          | 15,000            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 15   | 558,948           | 16                         | 607,620           |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1035101 Call Center

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                              | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 0                 | 5                                  | 0                 |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 0                 | 5                                  | 0                 |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 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                                     | 1   | 0                 | 5                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

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<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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                 | 4                                  | 0                 |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 0                 | 4                                  | 0                 |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 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                                     | 1   | 0                 | 4                                  | 0                 |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

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<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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   | 877,059           | 24                         | 920,283           |
| TRAVEL (6)                                      |  | 75,000            |                            | 25,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 216,050           |                            | 129,384           |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 23   | 1,168,109         | 24                         | 1,074,667         |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 23   | 877,059           | 24                         | 920,283           |
| TRAVEL (6)                                      | 0  | 75,000            | 0                          | 25,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 216,050           | 0                          | 129,384           |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 23   | 1,168,109         | 24                         | 1,074,667         |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1037000 Registrar

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 16   | 581,337           | 16                         | 557,035           |
| TRAVEL (6)                                      |  | 3,200             |                            | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 45,684            |                            | 44,337            |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 16   | 630,221           | 16                         | 606,372           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 16   | 581,337           | 16                         | 557,035           |
| TRAVEL (6)                                      | 0  | 3,200             | 0                          | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 45,684            | 0                          | 44,337            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 16   | 630,221           | 16                         | 606,372           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1038000 Enrollment Services Center

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 10   | 413,012           | 12                         | 430,710           |
| TRAVEL (6)                                      |  | 5,000             |                            | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 35,336            |                            | 25,256            |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 10   | 453,348           | 12                         | 460,966           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 10   | 413,012           | 12                         | 430,710           |
| TRAVEL (6)                                      | 0  | 5,000             | 0                          | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 35,336            | 0                          | 25,256            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 10   | 453,348           | 12                         | 460,966           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

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<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 530,439           | 6                                  | 544,846           |
| TRAVEL (6)   |   | 14,000            |                                    | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 205,715           |                                    | 187,900           |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 5   | 750,154           | 6                                  | 742,746           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 5   | 530,439           | 6                                  | 544,846           |
| TRAVEL (6)   | 0   | 14,000            | 0                                  | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 205,715           | 0                                  | 187,900           |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 5   | 750,154           | 6                                  | 742,746           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1039105 Planning Initiatives

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

| <u>DESCRIPTION</u>                                   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)   |  | 1,827,843         |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |  | 2,472,157         |                            | 2,300,000         |
| EQUIPMENT AND/OR BOOKS (8)                           |  | 0                 |                            | 0                 |
| TOTAL  | 0  | 4,300,000         | 0                          | 2,300,000         |
| DEPARTMENT TOTAL                                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0  | 1,827,843         | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0  | 2,472,157         | 0                          | 2,300,000         |
| EQUIPMENT AND/OR BOOKS (8)                           | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0  | 4,300,000         | 0                          | 2,300,000         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1039108 Target Enhancement-PR, Goal 2

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

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011 |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012                           |                            |                   |                            |                   |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 0                          | 0                 | 1                          | 7,420             |
| TRAVEL (6)   |                            | 0                 |                            | 18,500            |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 0                 |                            | 24,622            |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0                 |                            | 0                 |
| TOTAL  | 0                          | 0                 | 1                          | 50,542            |
| DEPARTMENT TOTAL                                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 0                          | 0                 | 1                          | 7,420             |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 18,500            |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 0                 | 0                          | 24,622            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0                          | 0                 | 1                          | 50,542            |



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1039109 Institutional Diversity

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

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 6                          | 240,750           | 7                          | 243,654           |
| TRAVEL (6)   |                            | 2,500             |                            | 2,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 6,500             |                            | 6,500             |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0                 |                            | 0                 |
| TOTAL  | 6                          | 249,750           | 7                          | 252,654           |
| DEPARTMENT TOTAL                                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 6                          | 240,750           | 7                          | 243,654           |
| TRAVEL (6)   | 0                          | 2,500             | 0                          | 2,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 6,500             | 0                          | 6,500             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 6                          | 249,750           | 7                          | 252,654           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1039111 Conflict Resolution

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

| <u>DESCRIPTION</u>                                   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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)                   |  | 2,000             |                            | 1,000             |
| EQUIPMENT AND/OR BOOKS (8)                           |  | 0                 |                            | 0                 |
| TOTAL  | 0  | 2,000             | 0                          | 2,000             |
| DEPARTMENT TOTAL                                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0  | 0                 | 0                          | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0  | 2,000             | 0                          | 1,000             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0  | 2,000             | 0                          | 2,000             |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

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<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 1   | 59,863            | 2                                  | 67,885            |
| TRAVEL (6)   |   | 350               |                                    | 350               |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 5,485             |                                    | 5,485             |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 1   | 65,698            | 2                                  | 73,720            |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 1   | 59,863            | 2                                  | 67,885            |
| TRAVEL (6)   | 0   | 350               | 0                                  | 350               |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 5,485             | 0                                  | 5,485             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 1   | 65,698            | 2                                  | 73,720            |

Departmental Budget  
University of West Georgia  
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DEPARTMENT: 1039116 University General Counsel

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

| <u>DESCRIPTION</u>                                   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 140,429           | 2                          | 160,036           |
| TRAVEL (6)   |  | 500               |                            | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                   |  | 2,471             |                            | 2,471             |
| EQUIPMENT AND/OR BOOKS (8)                           |  | 0                 |                            | 0                 |
| TOTAL  | 2  | 143,400           | 2                          | 163,007           |
| DEPARTMENT TOTAL                                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 2  | 140,429           | 2                          | 160,036           |
| TRAVEL (6)   | 0  | 500               | 0                          | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0  | 2,471             | 0                          | 2,471             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 2  | 143,400           | 2                          | 163,007           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

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<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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   | 505,968           | 10                         | 538,022           |
| TRAVEL (6)                                      |  | 10,000            |                            | 13,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 25,000            |                            | 25,000            |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 3,299             |
| TOTAL   | 13   | 540,968           | 10                         | 579,321           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 13   | 505,968           | 10                         | 538,022           |
| TRAVEL (6)                                      | 0  | 10,000            | 0                          | 13,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 25,000            | 0                          | 25,000            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 3,299             |
| GRAND TOTAL                                     | 13   | 540,968           | 10                         | 579,321           |

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2012

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<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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   | 194,094           | 7                          | 275,696           |
| TRAVEL (6)                                      |  | 15,000            |                            | 15,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 15,392            |                            | 15,392            |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 13   | 224,486           | 7                          | 306,088           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 13   | 194,094           | 7                          | 275,696           |
| TRAVEL (6)                                      | 0  | 15,000            | 0                          | 15,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 15,392            | 0                          | 15,392            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 13   | 224,486           | 7                          | 306,088           |

Departmental Budget  
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DEPARTMENT: 1041106 Target Enhancement-Advising

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 1                                  | 0                 |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 0   | 0                 | 1                                  | 0                 |

Departmental Budget  
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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<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)              |   | 25,300            |                                    | 27,700            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 27,300            | 1                                  | 29,700            |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                      | 0   | 2,000             | 0                                  | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 25,300            | 0                                  | 27,700            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 1   | 27,300            | 1                                  | 29,700            |



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DEPARTMENT: 1041108 Core Instruction

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 23   | 1,085,054         | 24                         | 1,224,718         |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 8,159             |                            | 8,159             |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 23   | 1,093,213         | 24                         | 1,232,877         |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 23   | 1,085,054         | 24                         | 1,224,718         |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 8,159             | 0                          | 8,159             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 23   | 1,093,213         | 24                         | 1,232,877         |

Departmental Budget  
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DEPARTMENT: 1041109 RPG Initiative

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 3,691             | 2                                  | 39,218            |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 53,000            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 3   | 3,691             | 2                                  | 92,218            |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 3   | 3,691             | 2                                  | 39,218            |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 0                 | 0                                  | 53,000            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 3   | 3,691             | 2                                  | 92,218            |

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DEPARTMENT: 1041110 eCore-Instruction

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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                 | 4                          | 115,215           |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 648               |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 1  | 0                 | 4                          | 115,863           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1  | 0                 | 4                          | 115,215           |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 0                 | 0                          | 648               |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 1  | 0                 | 4                          | 115,863           |

Departmental Budget  
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DEPARTMENT: 1041111 eCore - Carrie McWorter

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

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

Departmental Budget  
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DEPARTMENT: 1041115 Center for Teaching & Learning

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                      |   | 5,000             |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 6,000             |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 11,000            | 0                                  | 0                 |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                      | 0   | 5,000             | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 6,000             | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 0   | 11,000            | 0                                  | 0                 |

Departmental Budget  
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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>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 4  | 0                 | 4                          | 0                 |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 4  | 0                 | 4                          | 0                 |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 4  | 0                 | 4                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 4  | 0                 | 4                          | 0                 |

Departmental Budget  
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DEPARTMENT: 1041125 African-American MaleInitiate

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

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTRUCTION (Program 11100-11400)    |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0                          | 0                 | 3                          | 508               |
| TRAVEL (6)                                    |                            | 4,000             |                            | 4,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 17,000            |                            | 16,500            |
| EQUIPMENT AND/OR BOOKS (8)                    |                            | 0                 |                            | 0                 |
| TOTAL   | 0                          | 21,000            | 3                          | 21,008            |
| DEPARTMENT TOTAL                              |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0                          | 0                 | 3                          | 508               |
| TRAVEL (6)                                    | 0                          | 4,000             | 0                          | 4,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 17,000            | 0                          | 16,500            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0                          | 21,000            | 3                          | 21,008            |

Departmental Budget  
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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>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 1                          | 0                 |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 0  | 0                 | 1                          | 0                 |



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DEPARTMENT: 1041131 eCore-Carolyn Autrey

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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: 1041133 eCore-Ms. Gunay

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 4  | 0                 | 4                          | 0                 |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 4  | 0                 | 4                          | 0                 |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 4  | 0                 | 4                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 4  | 0                 | 4                          | 0                 |

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DEPARTMENT: 1041135 eCore - Keith Hebert

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

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>                                    | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>          |
|---|----------------------------|--|----------------------------|----------------------------|
|   |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |                            |  |                            |                            |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |  |                            |                            |
| PERSONAL SERVICES (5)                         | 1                          | 0  | 1                          | 0                          |
| TRAVEL (6)                                    |                            | 0  |                            | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 0  |                            | 0                          |
| EQUIPMENT AND/OR BOOKS (8)                    |                            | 0  |                            | 0                          |
| TOTAL   | 1                          | 0  | 1                          | 0                          |
| DEPARTMENT TOTAL                              |                            |  |                            |                            |
| PERSONAL SERVICES (5)                         | 1                          | 0  | 1                          | 0                          |
| TRAVEL (6)                                    | 0                          | 0  | 0                          | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 0  | 0                          | 0                          |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 0  | 0                          | 0                          |
| GRAND TOTAL                                   | 1                          | 0  | 1                          | 0                          |

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DEPARTMENT: 1041136 EU-Heather Nicol

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

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011 |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012                           |                            |                   |                            |                   |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)      |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 1                          | 0                 | 1                          | 0                 |
| TRAVEL (6)   |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0                 |                            | 0                 |
| TOTAL  | 1                          | 0                 | 1                          | 0                 |
| DEPARTMENT TOTAL                                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 1                          | 0                 | 1                          | 0                 |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 1                          | 0                 | 1                          | 0                 |

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DEPARTMENT: 1041138 European Union Program Tuition

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

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011 |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012                           |                            |                   |                            |                   |
| PROGRAM: INSTRUCTION (Program 11100-11400)           |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 1                          | 0                 | 2                          | 20,000            |
| TRAVEL (6)   |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 18,000            |                            | 18,000            |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0                 |                            | 0                 |
| TOTAL  | 1                          | 18,000            | 2                          | 38,000            |
| DEPARTMENT TOTAL                                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 1                          | 0                 | 2                          | 20,000            |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 18,000            | 0                          | 18,000            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 1                          | 18,000            | 2                          | 38,000            |

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DEPARTMENT: 1041142 eCore - Clayton Bohnet

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

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTRUCTION (Program 11100-11400)    |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 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: 1041773 A-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<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)       |   |                   |                                    |                   |
| CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                 | 6   | 13,252            | 6                                  | 0                 |
| TRAVEL (6)  |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                    |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                            |   | 0                 |                                    | 0                 |
| TOTAL   | 6   | 13,252            | 6                                  | 0                 |
| DEPARTMENT TOTAL                                      |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                 | 6   | 13,252            | 6                                  | 0                 |
| TRAVEL (6)  | 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   | 13,252            | 6                                  | 0                 |

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DEPARTMENT: 1043000 Institutional Research

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

| <u>DESCRIPTION</u>                                   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 295,006           | 5                          | 294,621           |
| TRAVEL (6)   |  | 5,000             |                            | 6,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |  | 20,553            |                            | 19,053            |
| EQUIPMENT AND/OR BOOKS (8)                           |  | 0                 |                            | 0                 |
| TOTAL  | 5  | 320,559           | 5                          | 320,174           |
| DEPARTMENT TOTAL                                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 5  | 295,006           | 5                          | 294,621           |
| TRAVEL (6)   | 0  | 5,000             | 0                          | 6,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0  | 20,553            | 0                          | 19,053            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 5  | 320,559           | 5                          | 320,174           |



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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<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 366,680           | 6                                  | 490,211           |
| TRAVEL (6)   |   | 5,500             |                                    | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 205,203           |                                    | 197,829           |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 8   | 577,383           | 6                                  | 690,040           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 8   | 366,680           | 6                                  | 490,211           |
| TRAVEL (6)   | 0   | 5,500             | 0                                  | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 205,203           | 0                                  | 197,829           |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 8   | 577,383           | 6                                  | 690,040           |

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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<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 191,380           | 4                                  | 203,679           |
| TRAVEL (6)   |   | 8,000             |                                    | 3,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 12,240            |                                    | 2,758             |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 3   | 211,620           | 4                                  | 209,437           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 3   | 191,380           | 4                                  | 203,679           |
| TRAVEL (6)   | 0   | 8,000             | 0                                  | 3,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 12,240            | 0                                  | 2,758             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 3   | 211,620           | 4                                  | 209,437           |

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DEPARTMENT: 1045103 Office of the Controller

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

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011 |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012                           |                            |                   |                            |                   |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 17                         | 852,375           | 15                         | 778,136           |
| TRAVEL (6)   |                            | 500               |                            | 1,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 78,159            |                            | 97,759            |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0                 |                            | 0                 |
| TOTAL  | 17                         | 931,034           | 15                         | 877,395           |
| DEPARTMENT TOTAL                                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 17                         | 852,375           | 15                         | 778,136           |
| TRAVEL (6)   | 0                          | 500               | 0                          | 1,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 78,159            | 0                          | 97,759            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 17                         | 931,034           | 15                         | 877,395           |

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DEPARTMENT: 1045104 Budget Services

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

| <u>DESCRIPTION</u>                                   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 334,170           | 8                          | 355,940           |
| TRAVEL (6)   |  | 1,000             |                            | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |  | 8,580             |                            | 2,317             |
| EQUIPMENT AND/OR BOOKS (8)                           |  | 0                 |                            | 0                 |
| TOTAL  | 6  | 343,750           | 8                          | 359,257           |
| DEPARTMENT TOTAL                                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 6  | 334,170           | 8                          | 355,940           |
| TRAVEL (6)   | 0  | 1,000             | 0                          | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0  | 8,580             | 0                          | 2,317             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 6  | 343,750           | 8                          | 359,257           |

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DEPARTMENT: 1045105 Human Resources

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

| <u>DESCRIPTION</u>                                   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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   | 711,079           | 14                         | 725,209           |
| TRAVEL (6)   |  | 5,000             |                            | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |  | 30,103            |                            | 26,778            |
| EQUIPMENT AND/OR BOOKS (8)                           |  | 0                 |                            | 0                 |
| TOTAL  | 14   | 746,182           | 14                         | 756,987           |
| DEPARTMENT TOTAL                                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 14   | 711,079           | 14                         | 725,209           |
| TRAVEL (6)   | 0  | 5,000             | 0                          | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0  | 30,103            | 0                          | 26,778            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 14   | 746,182           | 14                         | 756,987           |

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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>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011 |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012                           |                            |                   |                            |                   |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 5                          | 169,792           | 4                          | 177,974           |
| TRAVEL (6)   |                            | 4,467             |                            | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 8,000             |                            | 10,467            |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0                 |                            | 0                 |
| TOTAL  | 5                          | 182,259           | 4                          | 190,441           |
| DEPARTMENT TOTAL                                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 5                          | 169,792           | 4                          | 177,974           |
| TRAVEL (6)   | 0                          | 4,467             | 0                          | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 8,000             | 0                          | 10,467            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 5                          | 182,259           | 4                          | 190,441           |

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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>                                   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 113,995           | 4                          | 115,365           |
| TRAVEL (6)   |  | 0                 |                            | 206               |
| OPERATING SUPPLIES AND EXPENSE (7)                   |  | 3,114             |                            | 6,628             |
| EQUIPMENT AND/OR BOOKS (8)                           |  | 0                 |                            | 0                 |
| TOTAL  | 4  | 117,109           | 4                          | 122,199           |
| DEPARTMENT TOTAL                                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 4  | 113,995           | 4                          | 115,365           |
| TRAVEL (6)   | 0  | 0                 | 0                          | 206               |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0  | 3,114             | 0                          | 6,628             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 4  | 117,109           | 4                          | 122,199           |

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DEPARTMENT: 1045110 Asset Management

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

| <u>DESCRIPTION</u>                                   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 72,746            | 2                          | 82,809            |
| TRAVEL (6)   |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |  | 1,000             |                            | 1,000             |
| EQUIPMENT AND/OR BOOKS (8)                           |  | 0                 |                            | 0                 |
| TOTAL  | 2  | 73,746            | 2                          | 83,809            |
| DEPARTMENT TOTAL                                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 2  | 72,746            | 2                          | 82,809            |
| TRAVEL (6)   | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0  | 1,000             | 0                          | 1,000             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 2  | 73,746            | 2                          | 83,809            |



Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1045111 Bursar

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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  | 393,190           | 10                                 | 416,349           |
| TRAVEL (6)   |   | 0                 |                                    | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 20,400            |                                    | 21,436            |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 10  | 413,590           | 10                                 | 438,785           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 10  | 393,190           | 10                                 | 416,349           |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 20,400            | 0                                  | 21,436            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 10  | 413,590           | 10                                 | 438,785           |

Departmental Budget  
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DEPARTMENT: 1045115 Identification Cards

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

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

Departmental Budget  
University of West Georgia  
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DEPARTMENT: 1045116 Commencement

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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                                  | 22,914            |
| TRAVEL (6)   |   | 0                 |                                    | 187               |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 0                 |                                    | 4,691             |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 0                 | 1                                  | 27,792            |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 1                                  | 22,914            |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 187               |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 0                 | 0                                  | 4,691             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 0                 | 1                                  | 27,792            |

Departmental Budget  
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DEPARTMENT: 1045909 Omissions & Errors

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

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011 |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012                           |                            |                   |                            |                   |
| 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)                   |                            | 2,501,252         |                            | 62,544            |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0                 |                            | 0                 |
| TOTAL  | 0                          | 2,501,252         | 0                          | 62,544            |
| DEPARTMENT TOTAL                                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 2,501,252         | 0                          | 62,544            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0                          | 2,501,252         | 0                          | 62,544            |

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2012

DEPARTMENT: 1049000 Mail Services

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

| <u>DESCRIPTION</u>                                   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 189,984           | 7                          | 216,500           |
| TRAVEL (6)   |  | 1,000             |                            | 2,224             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |  | 40,432            |                            | 31,584            |
| EQUIPMENT AND/OR BOOKS (8)                           |  | 5,000             |                            | 0                 |
| TOTAL  | 7  | 236,416           | 7                          | 250,308           |
| DEPARTMENT TOTAL                                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 7  | 189,984           | 7                          | 216,500           |
| TRAVEL (6)   | 0  | 1,000             | 0                          | 2,224             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0  | 40,432            | 0                          | 31,584            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0  | 5,000             | 0                          | 0                 |
| GRAND TOTAL  | 7  | 236,416           | 7                          | 250,308           |

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2012

DEPARTMENT: 1051000 Publications & Printing

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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  | 444,597           | 10                                 | 447,583           |
| TRAVEL (6)   |   | 250               |                                    | 200               |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 42,704            |                                    | 10,654            |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 35,000            |                                    | 0                 |
| TOTAL  | 10  | 522,551           | 10                                 | 458,437           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 10  | 444,597           | 10                                 | 447,583           |
| TRAVEL (6)   | 0   | 250               | 0                                  | 200               |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 42,704            | 0                                  | 10,654            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 35,000            | 0                                  | 0                 |
| GRAND TOTAL  | 10  | 522,551           | 10                                 | 458,437           |

Departmental Budget  
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DEPARTMENT: 1053000 Duplicating-Xerox

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

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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                 |                                    | 100,000           |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 0                 | 0                                  | 100,000           |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)                   |   |                   |                                    |                   |
| 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)                                     |   | 231,000           |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 231,000           | 0                                  | 0                 |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)                   |   |                   |                                    |                   |
| CLASS: OTHER   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 20,891            |
| TRAVEL (6)   |   | 0                 |                                    | 371               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 0                 |                                    | 318,738           |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 0                 | 0                                  | 340,000           |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 20,891            |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 371               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 231,000           | 0                                  | 418,738           |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 231,000           | 0                                  | 440,000           |

Departmental Budget  
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For Fiscal Year 2012

DEPARTMENT: 1055000 University Police

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: SAFETY AND SECURITY (Program 17800)  |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 34   | 1,375,977         | 32                         | 1,422,117         |
| TRAVEL (6)                                    |  | 16,500            |                            | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 158,758           |                            | 208,494           |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 34   | 1,551,235         | 32                         | 1,640,611         |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 34   | 1,375,977         | 32                         | 1,422,117         |
| TRAVEL (6)                                    | 0  | 16,500            | 0                          | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 158,758           | 0                          | 208,494           |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 34   | 1,551,235         | 32                         | 1,640,611         |



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

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 1                                  | 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 2012

DEPARTMENT: 1059000 University Advancement

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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  | 883,053           | 16                                 | 888,398           |
| TRAVEL (6)   |   | 4,500             |                                    | 4,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 105,409           |                                    | 105,409           |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 14  | 992,962           | 16                                 | 998,307           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 14  | 883,053           | 16                                 | 888,398           |
| TRAVEL (6)   | 0   | 4,500             | 0                                  | 4,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 105,409           | 0                                  | 105,409           |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 14  | 992,962           | 16                                 | 998,307           |

Departmental Budget  
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 For Fiscal Year 2012

DEPARTMENT: 1059101 Univ. Communications & Mktng

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

| <u>DESCRIPTION</u>                                   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 12   | 565,659           | 12                         | 581,287           |
| TRAVEL (6)   |  | 5,000             |                            | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |  | 1,278,432         |                            | 1,624,632         |
| EQUIPMENT AND/OR BOOKS (8)                           |  | 0                 |                            | 0                 |
| TOTAL  | 12   | 1,849,091         | 12                         | 2,210,919         |
| DEPARTMENT TOTAL                                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 12   | 565,659           | 12                         | 581,287           |
| TRAVEL (6)   | 0  | 5,000             | 0                          | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0  | 1,278,432         | 0                          | 1,624,632         |
| EQUIPMENT AND/OR BOOKS (8)                           | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 12   | 1,849,091         | 12                         | 2,210,919         |

Departmental Budget  
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 For Fiscal Year 2012

DEPARTMENT: 1059103 Tennis Program

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

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011 |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012                           |                            |                   |                            |                   |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 0                          | 0                 | 1                          | 10,000            |
| TRAVEL (6)   |                            | 0                 |                            | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 0                 |                            | 50,000            |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0                 |                            | 0                 |
| TOTAL  | 0                          | 0                 | 1                          | 70,000            |
| DEPARTMENT TOTAL                                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 0                          | 0                 | 1                          | 10,000            |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 0                 | 0                          | 50,000            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0                          | 0                 | 1                          | 70,000            |

Departmental Budget  
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For Fiscal Year 2012

DEPARTMENT: 1061000 Development & Alumni Services

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

| <u>DESCRIPTION</u>                                   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 16   | 927,532           | 16                         | 917,465           |
| TRAVEL (6)   |  | 10,000            |                            | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                   |  | 153,195           |                            | 169,050           |
| EQUIPMENT AND/OR BOOKS (8)                           |  | 0                 |                            | 0                 |
| TOTAL  | 16   | 1,090,727         | 16                         | 1,096,515         |
| DEPARTMENT TOTAL                                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 16   | 927,532           | 16                         | 917,465           |
| TRAVEL (6)   | 0  | 10,000            | 0                          | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0  | 153,195           | 0                          | 169,050           |
| EQUIPMENT AND/OR BOOKS (8)                           | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 16   | 1,090,727         | 16                         | 1,096,515         |

Departmental Budget  
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For Fiscal Year 2012

DEPARTMENT: 1063000 Staff Benefits

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

| <u>DESCRIPTION</u>                                   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 2,105,132         | 3                          | 2,533,688         |
| TRAVEL (6)   |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |  | 17,000            |                            | 17,000            |
| EQUIPMENT AND/OR BOOKS (8)                           |  | 0                 |                            | 0                 |
| TOTAL  | 3  | 2,122,132         | 3                          | 2,550,688         |
| DEPARTMENT TOTAL                                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 3  | 2,105,132         | 3                          | 2,533,688         |
| TRAVEL (6)   | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0  | 17,000            | 0                          | 17,000            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 3  | 2,122,132         | 3                          | 2,550,688         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1067000    General Institutional

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<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| 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)                   |                            | 10,900   |                            | 287,633                    |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0  |                            | 0                          |
| TOTAL  | 0                          | 10,900   | 0                          | 287,633                    |
| DEPARTMENT TOTAL                                     |                            |  |                            |                            |
| PERSONAL SERVICES (5)                                | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)   | 0                          | 0  | 0                          | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 10,900   | 0                          | 287,633                    |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 0  | 0                          | 0                          |
| GRAND TOTAL  | 0                          | 10,900   | 0                          | 287,633                    |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1067103 E-Core/Georgia Globe

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 1,400,000         |                            | 1,400,000         |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 1,400,000         | 0                          | 1,400,000         |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 1,400,000         | 0                          | 1,400,000         |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0  | 1,400,000         | 0                          | 1,400,000         |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1067105 eTuition UWG

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 1,700,000         |                            | 2,017,672         |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 1,700,000         | 0                          | 2,017,672         |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 1,700,000         | 0                          | 2,017,672         |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0  | 1,700,000         | 0                          | 2,017,672         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

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<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 0                 |                                    | 200,000           |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 0                 | 0                                  | 200,000           |
| 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                                  | 0                 |
| GRAND TOTAL  | 0   | 0                 | 0                                  | 200,000           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1068101 FWS-State Match

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 1   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 58,090            |                                    | 58,356            |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 1   | 58,090            | 0                                  | 58,356            |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 1   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 58,090            | 0                                  | 58,356            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 1   | 58,090            | 0                                  | 58,356            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1068102 Carrollton Parks

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 1,500             |                                    | 2,100             |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 1,500             | 0                                  | 2,100             |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 1,500             | 0                                  | 2,100             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 1,500             | 0                                  | 2,100             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1068103 Carrollton Housing Auth

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

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

Departmental Budget  
University of West Georgia  
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For Fiscal Year 2012

DEPARTMENT: 1068112 City of Mt. Zion

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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)                   |   | 600               |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 600               | 0                                  | 0                 |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 600               | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 600               | 0                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1068113 Carrollton Boys & Girls Club

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

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011 |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012                           |                            |                   |                            |                   |
| 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)                   |                            | 2,800             |                            | 2,100             |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0                 |                            | 0                 |
| TOTAL  | 0                          | 2,800             | 0                          | 2,100             |
| DEPARTMENT TOTAL                                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 2,800             | 0                          | 2,100             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0                          | 2,800             | 0                          | 2,100             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1090000 Telecommunications

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

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011 |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012                           |                            |                   |                            |                   |
| 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)                   |                            | 81,843            |                            | 274,275           |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 113,544           |                            | 0                 |
| TOTAL  | 0                          | 195,387           | 0                          | 274,275           |
| DEPARTMENT TOTAL                                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 81,843            | 0                          | 274,275           |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 113,544           | 0                          | 0                 |
| GRAND TOTAL  | 0                          | 195,387           | 0                          | 274,275           |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 6100000 FY10 - GSFIC MRR & Projects

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

| <u>DESCRIPTION</u>  | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011              |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012  |                            |                   |                            |                   |
| 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)                                |                            | 1,495,820         |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)  |                            | 0                 |                            | 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                          | 1,495,820         | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)  | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 0                          | 1,495,820         | 0                          | 0                 |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 6120000 FY12 MRR

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

| <u>DESCRIPTION</u>  | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |  |                   |                            |                   |
| MAJOR REPAIRS/REHABILITATION (Class 16000)                        |  |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)  |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                |  | 0                 |                            | 1,136,601         |
| EQUIPMENT AND/OR BOOKS (8)  |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 0                          | 1,136,601         |
| DEPARTMENT TOTAL  |  |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)  | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0  | 0                 | 0                          | 1,136,601         |
| EQUIPMENT AND/OR BOOKS (8)  | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 0  | 0                 | 0                          | 1,136,601         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9910000   Phy Plant Admin-Summary

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

| <u>DESCRIPTION</u>  | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011              |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012  |                            |                   |                            |                   |
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 3                          | 190,930           | 5                          | 266,905           |
| TRAVEL (6)  |                            | 3,500             |                            | 4,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                |                            | 16,185            |                            | 14,935            |
| EQUIPMENT AND/OR BOOKS (8)  |                            | 0                 |                            | 0                 |
| TOTAL   | 3                          | 210,615           | 5                          | 285,840           |
| DEPARTMENT TOTAL  |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 3                          | 190,930           | 5                          | 266,905           |
| TRAVEL (6)  | 0                          | 3,500             | 0                          | 4,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0                          | 16,185            | 0                          | 14,935            |
| EQUIPMENT AND/OR BOOKS (8)  | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 3                          | 210,615           | 5                          | 285,840           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9910100 Physical Plant Administration

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

| <u>DESCRIPTION</u>  | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)   | 11   | 524,491           | 10                         | 437,012           |
| TRAVEL (6)  |  | 3,040             |                            | 2,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                |  | 16,584            |                            | 17,124            |
| EQUIPMENT AND/OR BOOKS (8)  |  | 0                 |                            | 0                 |
| TOTAL   | 11   | 544,115           | 10                         | 456,636           |
| DEPARTMENT TOTAL  |  |                   |                            |                   |
| PERSONAL SERVICES (5)   | 11   | 524,491           | 10                         | 437,012           |
| TRAVEL (6)  | 0  | 3,040             | 0                          | 2,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0  | 16,584            | 0                          | 17,124            |
| EQUIPMENT AND/OR BOOKS (8)  | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 11   | 544,115           | 10                         | 456,636           |

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DEPARTMENT: 9910300 Design & Construction

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

| <u>DESCRIPTION</u>  | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)   | 11   | 464,540           | 11                         | 466,237           |
| TRAVEL (6)  |  | 0                 |                            | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                                |  | 81,681            |                            | 81,181            |
| EQUIPMENT AND/OR BOOKS (8)  |  | 0                 |                            | 0                 |
| TOTAL   | 11   | 546,221           | 11                         | 547,918           |
| DEPARTMENT TOTAL  |  |                   |                            |                   |
| PERSONAL SERVICES (5)   | 11   | 464,540           | 11                         | 466,237           |
| TRAVEL (6)  | 0  | 0                 | 0                          | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0  | 81,681            | 0                          | 81,181            |
| EQUIPMENT AND/OR BOOKS (8)  | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 11   | 546,221           | 11                         | 547,918           |

Departmental Budget  
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DEPARTMENT: 9910700 AEC Project Services

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

| <u>DESCRIPTION</u>  | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 12  | 682,557           | 12                                 | 715,634           |
| TRAVEL (6)  |   | 4,500             |                                    | 7,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                |   | 102,329           |                                    | 82,830            |
| EQUIPMENT AND/OR BOOKS (8)  |   | 0                 |                                    | 0                 |
| TOTAL   | 12  | 789,386           | 12                                 | 805,464           |
| DEPARTMENT TOTAL  |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 12  | 682,557           | 12                                 | 715,634           |
| TRAVEL (6)  | 0   | 4,500             | 0                                  | 7,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0   | 102,329           | 0                                  | 82,830            |
| EQUIPMENT AND/OR BOOKS (8)  | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL   | 12  | 789,386           | 12                                 | 805,464           |

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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>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011              |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012  |                            |                   |                            |                   |
| 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)                                |                            | 811,631           |                            | 811,631           |
| EQUIPMENT AND/OR BOOKS (8)  |                            | 0                 |                            | 0                 |
| TOTAL   | 0                          | 811,631           | 0                          | 811,631           |
| DEPARTMENT TOTAL  |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)  | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0                          | 811,631           | 0                          | 811,631           |
| EQUIPMENT AND/OR BOOKS (8)  | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 0                          | 811,631           | 0                          | 811,631           |

Departmental Budget  
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DEPARTMENT: 9911100 Risk Management

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

| <u>DESCRIPTION</u>  | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)   | 4  | 193,861           | 6                          | 239,517           |
| TRAVEL (6)  |  | 3,500             |                            | 3,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                |  | 435,642           |                            | 435,642           |
| EQUIPMENT AND/OR BOOKS (8)  |  | 0                 |                            | 0                 |
| TOTAL   | 4  | 633,003           | 6                          | 678,659           |
| DEPARTMENT TOTAL  |  |                   |                            |                   |
| PERSONAL SERVICES (5)   | 4  | 193,861           | 6                          | 239,517           |
| TRAVEL (6)  | 0  | 3,500             | 0                          | 3,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0  | 435,642           | 0                          | 435,642           |
| EQUIPMENT AND/OR BOOKS (8)  | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 4  | 633,003           | 6                          | 678,659           |



Departmental Budget  
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DEPARTMENT: 9912000 Bus.&Finance Planning Non-Allo

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

| <u>DESCRIPTION</u>  | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 24,847            | 0                                  | 0                 |
| TRAVEL (6)  |   | 0                 |                                    | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                                |   | 631,841           |                                    | 625,764           |
| EQUIPMENT AND/OR BOOKS (8)  |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 656,688           | 0                                  | 626,264           |
| DEPARTMENT TOTAL  |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 1   | 24,847            | 0                                  | 0                 |
| TRAVEL (6)  | 0   | 0                 | 0                                  | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0   | 631,841           | 0                                  | 625,764           |
| EQUIPMENT AND/OR BOOKS (8)  | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL   | 1   | 656,688           | 0                                  | 626,264           |

Departmental Budget  
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DEPARTMENT: 9917000    Phy Plant Admin-Budget Offset

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

| <u>DESCRIPTION</u>  | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011              |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012  |                            |                   |                            |                   |
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0                          | -369,610          | 0                          | -369,610          |
| TRAVEL (6)  |                            | -5,675            |                            | -5,675            |
| OPERATING SUPPLIES AND EXPENSE (7)                                |                            | -210,625          |                            | -210,625          |
| EQUIPMENT AND/OR BOOKS (8)  |                            | 0                 |                            | 0                 |
| TOTAL   | 0                          | -585,910          | 0                          | -585,910          |
| DEPARTMENT TOTAL  |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0                          | -369,610          | 0                          | -369,610          |
| TRAVEL (6)  | 0                          | -5,675            | 0                          | -5,675            |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0                          | -210,625          | 0                          | -210,625          |
| EQUIPMENT AND/OR BOOKS (8)  | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 0                          | -585,910          | 0                          | -585,910          |

Departmental Budget  
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DEPARTMENT: 9920100 Building Maintenance

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

| <u>DESCRIPTION</u>  | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011              |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012  |                            |                   |                            |                   |
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 34                         | 1,629,777         | 33                         | 1,610,113         |
| TRAVEL (6)  |                            | 1,500             |                            | 1,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                |                            | 1,256,369         |                            | 1,266,073         |
| EQUIPMENT AND/OR BOOKS (8)  |                            | 0                 |                            | 0                 |
| TOTAL   | 34                         | 2,887,646         | 33                         | 2,877,686         |
| DEPARTMENT TOTAL  |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 34                         | 1,629,777         | 33                         | 1,610,113         |
| TRAVEL (6)  | 0                          | 1,500             | 0                          | 1,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0                          | 1,256,369         | 0                          | 1,266,073         |
| EQUIPMENT AND/OR BOOKS (8)  | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 34                         | 2,887,646         | 33                         | 2,877,686         |

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DEPARTMENT: 9920200 Maint Non Alloc

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

| <u>DESCRIPTION</u>  | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)  |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)  |  | 64,748            |                            | 64,748            |
| TOTAL   | 0  | 64,748            | 0                          | 64,748            |
| DEPARTMENT TOTAL  |  |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)  | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)  | 0  | 64,748            | 0                          | 64,748            |
| GRAND TOTAL   | 0  | 64,748            | 0                          | 64,748            |

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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<br>Permanent Changes<br>FY 2011              |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012  |                            |                   |                            |                   |
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0                          | -696,536          | 0                          | -696,536          |
| TRAVEL (6)  |                            | -585              |                            | -585              |
| OPERATING SUPPLIES AND EXPENSE (7)                                |                            | -556,374          |                            | -556,374          |
| EQUIPMENT AND/OR BOOKS (8)  |                            | 0                 |                            | 0                 |
| TOTAL   | 0                          | -1,253,495        | 0                          | -1,253,495        |
| DEPARTMENT TOTAL  |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0                          | -696,536          | 0                          | -696,536          |
| TRAVEL (6)  | 0                          | -585              | 0                          | -585              |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0                          | -556,374          | 0                          | -556,374          |
| EQUIPMENT AND/OR BOOKS (8)  | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 0                          | -1,253,495        | 0                          | -1,253,495        |

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DEPARTMENT: 9930100 Custodial Services

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

| <u>DESCRIPTION</u>  | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011              |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012  |                            |                   |                            |                   |
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 67                         | 2,050,482         | 65                         | 2,002,906         |
| TRAVEL (6)  |                            | 3,040             |                            | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                                |                            | 202,157           |                            | 204,698           |
| EQUIPMENT AND/OR BOOKS (8)  |                            | 0                 |                            | 0                 |
| TOTAL   | 67                         | 2,255,679         | 65                         | 2,208,104         |
| DEPARTMENT TOTAL  |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 67                         | 2,050,482         | 65                         | 2,002,906         |
| TRAVEL (6)  | 0                          | 3,040             | 0                          | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0                          | 202,157           | 0                          | 204,698           |
| EQUIPMENT AND/OR BOOKS (8)  | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 67                         | 2,255,679         | 65                         | 2,208,104         |

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DEPARTMENT: 9937000 Custodial Svc-Budget Offset

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

| <u>DESCRIPTION</u>  | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011              |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012  |                            |                   |                            |                   |
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0                          | 0                 | 0                          | -771,113          |
| TRAVEL (6)  |                            | -1,186            |                            | -1,186            |
| OPERATING SUPPLIES AND EXPENSE (7)                                |                            | -119,608          |                            | -119,608          |
| EQUIPMENT AND/OR BOOKS (8)  |                            | 0                 |                            | 0                 |
| TOTAL   | 0                          | -120,794          | 0                          | -891,907          |
| DEPARTMENT TOTAL  |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0                          | 0                 | 0                          | -771,113          |
| TRAVEL (6)  | 0                          | -1,186            | 0                          | -1,186            |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0                          | -119,608          | 0                          | -119,608          |
| EQUIPMENT AND/OR BOOKS (8)  | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 0                          | -120,794          | 0                          | -891,907          |

Departmental Budget  
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DEPARTMENT: 9940100 Utilities

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

| <u>DESCRIPTION</u>  | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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)                                |  | 1,866,090         |                            | 1,866,090         |
| EQUIPMENT AND/OR BOOKS (8)  |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 1,866,090         | 0                          | 1,866,090         |
| DEPARTMENT TOTAL  |  |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)  | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0  | 1,866,090         | 0                          | 1,866,090         |
| EQUIPMENT AND/OR BOOKS (8)  | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 0  | 1,866,090         | 0                          | 1,866,090         |



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DEPARTMENT: 9947000 Utilities-Budget Offset

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

| <u>DESCRIPTION</u>  | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>                                    | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>          |
|---|----------------------------|--|----------------------------|----------------------------|
|   |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| 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)                                |                            | -1,849,785   |                            | 0                          |
| EQUIPMENT AND/OR BOOKS (8)  |                            | 0  |                            | 0                          |
| TOTAL   | 0                          | -1,849,785   | 0                          | 0                          |
| DEPARTMENT TOTAL  |                            |  |                            |                            |
| PERSONAL SERVICES (5)   | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)  | 0                          | 0  | 0                          | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0                          | -1,849,785   | 0                          | 0                          |
| EQUIPMENT AND/OR BOOKS (8)  | 0                          | 0  | 0                          | 0                          |
| GRAND TOTAL   | 0                          | -1,849,785   | 0                          | 0                          |

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DEPARTMENT: 9950100 Landscape & Ground Maintenance

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

| <u>DESCRIPTION</u>  | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011              |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012  |                            |                   |                            |                   |
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 25                         | 912,172           | 28                         | 1,043,813         |
| TRAVEL (6)  |                            | 4,351             |                            | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                                |                            | 217,736           |                            | 221,583           |
| EQUIPMENT AND/OR BOOKS (8)  |                            | 0                 |                            | 0                 |
| TOTAL   | 25                         | 1,134,259         | 28                         | 1,265,896         |
| DEPARTMENT TOTAL  |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 25                         | 912,172           | 28                         | 1,043,813         |
| TRAVEL (6)  | 0                          | 4,351             | 0                          | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0                          | 217,736           | 0                          | 221,583           |
| EQUIPMENT AND/OR BOOKS (8)  | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 25                         | 1,134,259         | 28                         | 1,265,896         |

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DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

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

| <u>DESCRIPTION</u>  | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011              |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012  |                            |                   |                            |                   |
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0                          | -223,250          | 0                          | -223,250          |
| TRAVEL (6)  |                            | -1,698            |                            | -1,698            |
| OPERATING SUPPLIES AND EXPENSE (7)                                |                            | -20,255           |                            | -20,255           |
| EQUIPMENT AND/OR BOOKS (8)  |                            | 0                 |                            | 0                 |
| TOTAL   | 0                          | -245,203          | 0                          | -245,203          |
| DEPARTMENT TOTAL  |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0                          | -223,250          | 0                          | -223,250          |
| TRAVEL (6)  | 0                          | -1,698            | 0                          | -1,698            |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0                          | -20,255           | 0                          | -20,255           |
| EQUIPMENT AND/OR BOOKS (8)  | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 0                          | -245,203          | 0                          | -245,203          |

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1001101 College of Arts & Sciences

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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  | 62,874            | 0                          | 0                 |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 1  | 62,874            | 0                          | 0                 |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1  | 62,874            | 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  | 62,874            | 0                          | 0                 |

Departmental Budget  
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DEPARTMENT: 1001103 Anthropology

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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  | 319,322           | 5                          | 318,024           |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 5  | 319,322           | 5                          | 318,024           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 5  | 319,322           | 5                          | 318,024           |
| TRAVEL (6)                                    | 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  | 319,322           | 5                          | 318,024           |

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1001104 Art

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 17  | 1,019,427         | 19                                 | 963,757           |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 17  | 1,019,427         | 19                                 | 963,757           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 17  | 1,019,427         | 19                                 | 963,757           |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 17  | 1,019,427         | 19                                 | 963,757           |

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2012

DEPARTMENT: 1001107    Biology

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)                         | 20  | 1,351,474         | 23                                 | 1,313,203         |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 20  | 1,351,474         | 23                                 | 1,313,203         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 20  | 1,351,474         | 23                                 | 1,313,203         |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 20  | 1,351,474         | 23                                 | 1,313,203         |

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1001110 Chemistry

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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  | 915,133           | 14                                 | 874,769           |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 13  | 915,133           | 14                                 | 874,769           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 13  | 915,133           | 14                                 | 874,769           |
| TRAVEL (6)                                    | 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  | 915,133           | 14                                 | 874,769           |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001111 Criminology

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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                                  | 438,119           |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 7                                  | 438,119           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 7                                  | 438,119           |
| TRAVEL (6)                                    | 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                                  | 438,119           |

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2012

DEPARTMENT: 1001112 Computer Science

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 12   | 1,077,399         | 9                          | 945,924           |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 12   | 1,077,399         | 9                          | 945,924           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 12   | 1,077,399         | 9                          | 945,924           |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 12   | 1,077,399         | 9                          | 945,924           |

Departmental Budget  
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DEPARTMENT: 1001113 English

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 47  | 2,702,208         | 48                                 | 2,487,987         |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 47  | 2,702,208         | 48                                 | 2,487,987         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 47  | 2,702,208         | 48                                 | 2,487,987         |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 47  | 2,702,208         | 48                                 | 2,487,987         |

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2012

DEPARTMENT: 1001119 Foreign Languages

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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  | 902,553           | 17                                 | 876,898           |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 15  | 902,553           | 17                                 | 876,898           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 15  | 902,553           | 17                                 | 876,898           |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 15  | 902,553           | 17                                 | 876,898           |

Departmental Budget  
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DEPARTMENT: 1001120 Arts&Sciences-Studies Abroad

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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                          | 0                 |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 7                          | 0                 |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 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                                   | 0  | 0                 | 7                          | 0                 |

Departmental Budget  
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DEPARTMENT: 1001125 Geosciences

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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  | 1,120,763         | 13                                 | 983,838           |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 16  | 1,120,763         | 13                                 | 983,838           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 16  | 1,120,763         | 13                                 | 983,838           |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 16  | 1,120,763         | 13                                 | 983,838           |

Departmental Budget  
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DEPARTMENT: 1001128 History

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 18  | 1,261,508         | 24                                 | 1,220,103         |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 18  | 1,261,508         | 24                                 | 1,220,103         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 18  | 1,261,508         | 24                                 | 1,220,103         |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 18  | 1,261,508         | 24                                 | 1,220,103         |

Departmental Budget  
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For Fiscal Year 2012

DEPARTMENT: 1001130 Mass Comm/Theatre Arts

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 15  | 872,873           | 15                                 | 654,183           |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 15  | 872,873           | 15                                 | 654,183           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 15  | 872,873           | 15                                 | 654,183           |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 15  | 872,873           | 15                                 | 654,183           |



Departmental Budget  
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DEPARTMENT: 1001131 Mathematics

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 27  | 1,730,030         | 31                                 | 1,587,147         |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 27  | 1,730,030         | 31                                 | 1,587,147         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 27  | 1,730,030         | 31                                 | 1,587,147         |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 27  | 1,730,030         | 31                                 | 1,587,147         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001132 Music

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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  | 739,680           | 14                                 | 682,211           |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 11  | 739,680           | 14                                 | 682,211           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 11  | 739,680           | 14                                 | 682,211           |
| TRAVEL (6)                                    | 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  | 739,680           | 14                                 | 682,211           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001133 Theatre Arts

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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   | 501,323           | 8                                  | 517,241           |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 8   | 501,323           | 8                                  | 517,241           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 8   | 501,323           | 8                                  | 517,241           |
| TRAVEL (6)                                    | 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   | 501,323           | 8                                  | 517,241           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001134 Nursing

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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                 | 23                                 | 1,890,485         |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 23                                 | 1,890,485         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 23                                 | 1,890,485         |
| TRAVEL (6)                                    | 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                 | 23                                 | 1,890,485         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001137    Philosophy

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 4   | 250,686           | 7                                  | 266,033           |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 4   | 250,686           | 7                                  | 266,033           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 4   | 250,686           | 7                                  | 266,033           |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 4   | 250,686           | 7                                  | 266,033           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001140    Physics

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 7   | 465,934           | 6                                  | 389,266           |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 7   | 465,934           | 6                                  | 389,266           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 7   | 465,934           | 6                                  | 389,266           |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 7   | 465,934           | 6                                  | 389,266           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001143 Political Science & Planning

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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  | 905,745           | 15                                 | 991,518           |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 14  | 905,745           | 15                                 | 991,518           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 14  | 905,745           | 15                                 | 991,518           |
| 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                                   | 14  | 905,745           | 15                                 | 991,518           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001146 Psychology

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 18  | 1,292,557         | 17                                 | 1,237,960         |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 18  | 1,292,557         | 17                                 | 1,237,960         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 18  | 1,292,557         | 17                                 | 1,237,960         |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 18  | 1,292,557         | 17                                 | 1,237,960         |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001149    Sociology

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>                                    | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>          |
|---|----------------------------|--|----------------------------|----------------------------|
|   |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |                            |  |                            |                            |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |  |                            |                            |
| PERSONAL SERVICES (5)                         | 15                         | 966,962  | 9                          | 426,825                    |
| TRAVEL (6)                                    |                            | 0  |                            | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 0  |                            | 0                          |
| EQUIPMENT AND/OR BOOKS (8)                    |                            | 0  |                            | 0                          |
| TOTAL   | 15                         | 966,962  | 9                          | 426,825                    |
| DEPARTMENT TOTAL                              |                            |  |                            |                            |
| PERSONAL SERVICES (5)                         | 15                         | 966,962  | 9                          | 426,825                    |
| TRAVEL (6)                                    | 0                          | 0  | 0                          | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 0  | 0                          | 0                          |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 0  | 0                          | 0                          |
| GRAND TOTAL                                   | 15                         | 966,962  | 9                          | 426,825                    |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001151 WOLF-FM Radio

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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 2012

DEPARTMENT: 1001153 Writing Center

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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 2012

DEPARTMENT: 1001773 Curricular Initiatives (Pre-De

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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   | 34,437            | 1                                  | 7,680             |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 34,437            | 1                                  | 7,680             |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 34,437            | 1                                  | 7,680             |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 34,437            | 1                                  | 7,680             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001905    Prep-Sip

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                                    | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                                    | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)            |   |                   |                                    |                   |
| CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                 | 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 2012

DEPARTMENT: 1003101 College of Business

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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                                  | 35,781            |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 2                                  | 35,781            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 2                                  | 35,781            |
| TRAVEL (6)                                    | 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                                  | 35,781            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1003104 Accounting/Finance

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 12   | 1,413,048         | 14                         | 1,406,998         |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 12   | 1,413,048         | 14                         | 1,406,998         |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 12   | 1,413,048         | 14                         | 1,406,998         |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 12   | 1,413,048         | 14                         | 1,406,998         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1003110    Economics

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 11   | 987,695           | 14                         | 986,626           |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 11   | 987,695           | 14                         | 986,626           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 11   | 987,695           | 14                         | 986,626           |
| TRAVEL (6)                                    | 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   | 987,695           | 14                         | 986,626           |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1003113 Management

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 15  | 1,501,437         | 19                                 | 1,591,564         |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 15  | 1,501,437         | 19                                 | 1,591,564         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 15  | 1,501,437         | 19                                 | 1,591,564         |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 15  | 1,501,437         | 19                                 | 1,591,564         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 14   | 1,265,314         | 17                         | 1,334,083         |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 14   | 1,265,314         | 17                         | 1,334,083         |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 14   | 1,265,314         | 17                         | 1,334,083         |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 14   | 1,265,314         | 17                         | 1,334,083         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1004101 Directors Office

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 1                                  | 152,321           |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 1                                  | 152,321           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 1                                  | 152,321           |
| TRAVEL (6)                                    | 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                                  | 152,321           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1004103 Honors Program

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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   | 145,677           | 2                                  | 80,146            |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 2   | 145,677           | 2                                  | 80,146            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 2   | 145,677           | 2                                  | 80,146            |
| TRAVEL (6)                                    | 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   | 145,677           | 2                                  | 80,146            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1004105    Advanced Academy

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTRUCTION (Program 11100-11400)    |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 6                          | 338,425           | 2                          | 6,087             |
| TRAVEL (6)                                    |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |                            | 0                 |                            | 0                 |
| TOTAL   | 6                          | 338,425           | 2                          | 6,087             |
| DEPARTMENT TOTAL                              |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 6                          | 338,425           | 2                          | 6,087             |
| TRAVEL (6)                                    | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 6                          | 338,425           | 2                          | 6,087             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1004110 External Degree Newman

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTRUCTION (Program 11100-11400)    |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 5                          | 301,428           | 1                          | 0                 |
| TRAVEL (6)                                    |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |                            | 0                 |                            | 0                 |
| TOTAL   | 5                          | 301,428           | 1                          | 0                 |
| DEPARTMENT TOTAL                              |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 5                          | 301,428           | 1                          | 0                 |
| TRAVEL (6)                                    | 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                          | 301,428           | 1                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1004119 Distance Learning

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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                          | 96,478            |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 1                          | 96,478            |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 1                          | 96,478            |
| TRAVEL (6)                                    | 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                          | 96,478            |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1005101 College of Education

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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                          | 157,540           |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 2                          | 157,540           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 2                          | 157,540           |
| TRAVEL (6)                                    | 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                          | 157,540           |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1005104 Counseling/Ed Psy

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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  | 986,787           | 2                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 13  | 986,787           | 2                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 13  | 986,787           | 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                                   | 13  | 986,787           | 2                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1005107 Early Lrng & Childhood Educ

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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                 | 21                                 | 1,162,406         |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 21                                 | 1,162,406         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 21                                 | 1,162,406         |
| TRAVEL (6)                                    | 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                 | 21                                 | 1,162,406         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1005110 Ed Leadership & Prof Std

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 15  | 1,068,189         | 26                                 | 1,594,599         |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 15  | 1,068,189         | 26                                 | 1,594,599         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 15  | 1,068,189         | 26                                 | 1,594,599         |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 15  | 1,068,189         | 26                                 | 1,594,599         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1005113 Dept of Educational Innovation

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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  | 734,764           | 21                                 | 1,408,641         |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 11  | 734,764           | 21                                 | 1,408,641         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 11  | 734,764           | 21                                 | 1,408,641         |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 11  | 734,764           | 21                                 | 1,408,641         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1005119 Health,Phy Educ,&Sport Studies

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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   | 935,666           | 0                          | 0                 |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 16   | 935,666           | 0                          | 0                 |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 16   | 935,666           | 0                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 16   | 935,666           | 0                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1005125 Collab Support & Intervention

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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   | 964,960           | 30                         | 1,949,258         |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 15   | 964,960           | 30                         | 1,949,258         |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 15   | 964,960           | 30                         | 1,949,258         |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 15   | 964,960           | 30                         | 1,949,258         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1005131 Regional Education Ctr

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 0                 | 1                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 0                 | 1                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1007101 VPAA Academic Support

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 3   | 184,030           | 8                                  | 377,105           |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 344,058           |
| TOTAL   | 3   | 184,030           | 8                                  | 721,163           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 3   | 184,030           | 8                                  | 377,105           |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 344,058           |
| GRAND TOTAL                                   | 3   | 184,030           | 8                                  | 721,163           |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1007107 Summer Studies

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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 2012

DEPARTMENT: 1009000 Continuing Education

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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  | 213,162           | 1                          | 0                 |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 4  | 213,162           | 1                          | 0                 |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 4  | 213,162           | 1                          | 0                 |
| TRAVEL (6)                                    | 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  | 213,162           | 1                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1012000 Learning Support

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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                                  | 77,243            |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 2                                  | 77,243            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 2                                  | 77,243            |
| TRAVEL (6)                                    | 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                                  | 77,243            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1013003 FREA - Foster

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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 2012

DEPARTMENT: 1013101 Research & Sponsored Operation

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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  | 127,566           | 0                          | 0                 |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 2  | 127,566           | 0                          | 0                 |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 2  | 127,566           | 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  | 127,566           | 0                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1013110 Antonio J Waring Lab

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: RESEARCH (Program 12100-12200)       |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1                          | 50,482            | 0                          | 0                 |
| TRAVEL (6)                                    |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |                            | 0                 |                            | 0                 |
| TOTAL   | 1                          | 50,482            | 0                          | 0                 |
| DEPARTMENT TOTAL                              |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1                          | 50,482            | 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                          | 50,482            | 0                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1013114 FREA Diaz-Laplante

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: RESEARCH (Program 12100-12200)       |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 1  | 0                 | 1                          | 0                 |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 1  | 0                 | 1                          | 0                 |

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2012

DEPARTMENT: 1013314 FREA Bush

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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: 1013315 FREA Gezon/McCleary

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: RESEARCH (Program 12100-12200)       |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 1  | 0                 | 1                          | 0                 |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 1  | 0                 | 1                          | 0                 |

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1013317 FREA M Hardin

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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: 1013401 FREA-Bush FY05

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: RESEARCH (Program 12100-12200)       |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 0                 | 1                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 0                 | 1                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1013406 FREA Hunt

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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  
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DEPARTMENT: 1013407 FREA-Rahman FY05

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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 2012

DEPARTMENT: 1013604 FREA-Khan-FY07

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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: 1013701 FREA - Bush FY08

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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 2012

DEPARTMENT: 1013703    FREA - DeWeese - FY08

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: RESEARCH (Program 12100-12200)       |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 0                 | 1                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 0                 | 1                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1013705 FREA - Khan - FY08

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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  
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DEPARTMENT: 1013905 FREA - FY 09 - Holland

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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 2012

DEPARTMENT: 1013906    FREA - FY 09 - Khan

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: RESEARCH (Program 12100-12200)       |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 0                 | 1                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 0                 | 1                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1014109 FRG-Gezon

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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 2012

DEPARTMENT: 1014410 FRG-FY05 Goodwin

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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 2012

DEPARTMENT: 1014426 FRG-McGuire

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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 2012

DEPARTMENT: 1014428 FRG-FY05 Stone & Hunter

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: RESEARCH (Program 12100-12200)       |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 0                 | 1                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 0                 | 1                                  | 0                 |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1014430 FRG-FY05 Woods

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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: 1014514 FRG-Holland FY06

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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 2012

DEPARTMENT: 1014524 FRG-Rahman FY06

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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 2012

DEPARTMENT: 1014624 FRG-Snipes.P-FY07

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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 2012

DEPARTMENT: 1014628 FRG-VonEschenbach-FY07

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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 2012

DEPARTMENT: 1014709 FRG - DeWeese - FY08

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: RESEARCH (Program 12100-12200)       |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 0                 | 1                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 0                 | 1                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1014716 FRG - Hancock\_Chibbaro - FY08

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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 2012

DEPARTMENT: 1014718 FRG - Hollabaugh - FY08

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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 2012

DEPARTMENT: 1014719 FRG - Kenyon - FY08

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: RESEARCH (Program 12100-12200)       |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 0                 | 1                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 0                 | 1                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1014726 FRG - Seong - FY08

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: RESEARCH (Program 12100-12200)       |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 2   | 0                 | 2                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 2   | 0                 | 2                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 2   | 0                 | 2                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 2   | 0                 | 2                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1015000 Political Heritage

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 3   | 0                 | 0                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 3   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 3   | 0                 | 0                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1017000 Library

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 34   | 1,789,056         | 16                         | 1,147,570         |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 34   | 1,789,056         | 16                         | 1,147,570         |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 34   | 1,789,056         | 16                         | 1,147,570         |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 34   | 1,789,056         | 16                         | 1,147,570         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1018101 A-Learning Resources Center

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 2  | 0                 | 2                          | 0                 |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 2  | 0                 | 2                          | 0                 |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 2  | 0                 | 2                          | 0                 |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 2  | 0                 | 2                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1020101 College of Arts & Sciences

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)                           | 9   | 719,398           | 3                                  | 0                 |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 9   | 719,398           | 3                                  | 0                 |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 9   | 719,398           | 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                                     | 9   | 719,398           | 3                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1020103    Townsend Center

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: ACADEMIC SUPPORT (Program 14100-14800) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 4                          | 246,237           | 0                          | 0                 |
| TRAVEL (6)                                      |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |                            | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |                            | 0                 |                            | 0                 |
| TOTAL   | 4                          | 246,237           | 0                          | 0                 |
| DEPARTMENT TOTAL                                |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 4                          | 246,237           | 0                          | 0                 |
| TRAVEL (6)                                      | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0                          | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 4                          | 246,237           | 0                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1020111 Critical Thinking

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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                 | 5                          | 262,459           |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 5                          | 262,459           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 5                          | 262,459           |
| TRAVEL (6)                                      | 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                          | 262,459           |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1020206 COAH General Instruction

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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                 | 5                          | 87,983            |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 5                          | 87,983            |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 5                          | 87,983            |
| TRAVEL (6)                                    | 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                          | 87,983            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1020300 COSM Dean's Office

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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                 | 6                          | 324,396           |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 6                          | 324,396           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 6                          | 324,396           |
| TRAVEL (6)                                      | 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                 | 6                          | 324,396           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1020306 COSM General Instruction

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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                 | 5                          | 22,595            |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 5                          | 22,595            |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 5                          | 22,595            |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0  | 0                 | 5                          | 22,595            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1020400 College of Social Science Dean

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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                 | 6                          | 185,411           |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 6                          | 185,411           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 6                          | 185,411           |
| 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                                     | 0  | 0                 | 6                          | 185,411           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1020406 COSS General Instruction

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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                 | 5                          | 68,926            |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 5                          | 68,926            |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 5                          | 68,926            |
| TRAVEL (6)                                    | 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                          | 68,926            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1021000 College of Business

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 732,525           | 7                                  | 343,010           |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 9   | 732,525           | 7                                  | 343,010           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 9   | 732,525           | 7                                  | 343,010           |
| TRAVEL (6)                                      | 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   | 732,525           | 7                                  | 343,010           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1021103 Small Business Dev Prg

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 33,370            | 0                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 33,370            | 0                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 33,370            | 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   | 33,370            | 0                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1022101 College of Education

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)                           | 27  | 1,616,107         | 13                                 | 1,054,451         |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 27  | 1,616,107         | 13                                 | 1,054,451         |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 27  | 1,616,107         | 13                                 | 1,054,451         |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 27  | 1,616,107         | 13                                 | 1,054,451         |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1022102 COE Student Services

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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                          | 195,959           |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 2                          | 195,959           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 2                          | 195,959           |
| TRAVEL (6)                                      | 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                          | 195,959           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1022108 School Improvement Doc. Prgm

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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                                  | 101,338           |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 1                                  | 101,338           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 1                                  | 101,338           |
| TRAVEL (6)                                      | 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                                  | 101,338           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1023000 Graduate School

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 372,966           | 3                          | 139,306           |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 9  | 372,966           | 3                          | 139,306           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 9  | 372,966           | 3                          | 139,306           |
| TRAVEL (6)                                      | 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  | 372,966           | 3                          | 139,306           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1025000 Office of the Vice President

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 7   | 600,528           | 6                                  | 288,247           |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 7   | 600,528           | 6                                  | 288,247           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 7   | 600,528           | 6                                  | 288,247           |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 7   | 600,528           | 6                                  | 288,247           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1026000 Minority Achievement

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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                 | 8                          | 0                 |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 8                          | 0                 |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 8                          | 0                 |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 0  | 0                 | 8                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1029000 Housing & Residence Life

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <u>DESCRIPTION</u>                              | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 2                          | 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 2012

DEPARTMENT: 1031106 SEVIS

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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 2012

DEPARTMENT: 1032109    RPG Initiative - VPSA

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: STUDENT SERVICES (Program 15100-15990) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 4                          | 137,713           | 2                          | 0                 |
| TRAVEL (6)                                      |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |                            | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |                            | 0                 |                            | 0                 |
| TOTAL   | 4                          | 137,713           | 2                          | 0                 |
| DEPARTMENT TOTAL                                |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 4                          | 137,713           | 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                                     | 4                          | 137,713           | 2                          | 0                 |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1033000 Career Services

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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 2012

DEPARTMENT: 1035101 Call Center

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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                 | 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 2012

DEPARTMENT: 1035200 Target Enhancement-Financial A

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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                 | 4                          | 0                 |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 1  | 0                 | 4                          | 0                 |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 1  | 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                                     | 1  | 0                 | 4                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1037000 Registrar

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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 2012

DEPARTMENT: 1038000 Enrollment Services Center

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 327,917           | 0                          | 0                 |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 8  | 327,917           | 0                          | 0                 |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 8  | 327,917           | 0                          | 0                 |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 8  | 327,917           | 0                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1039000 President

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 453,435           | 2                                  | 343,849           |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 3   | 453,435           | 2                                  | 343,849           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 3   | 453,435           | 2                                  | 343,849           |
| TRAVEL (6)   | 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   | 453,435           | 2                                  | 343,849           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1039105 Planning Initiatives

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                                   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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                 |                            | 2,300,000         |
| EQUIPMENT AND/OR BOOKS (8)                           |  | 0                 |                            | 0                 |
| TOTAL  | 0  | 0                 | 0                          | 2,300,000         |
| DEPARTMENT TOTAL                                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0  | 0                 | 0                          | 2,300,000         |
| EQUIPMENT AND/OR BOOKS (8)                           | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0  | 0                 | 0                          | 2,300,000         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1039108 Target Enhancement-PR, Goal 2

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                                   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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                          | 7,420             |
| TRAVEL (6)   |  | 0                 |                            | 18,500            |
| OPERATING SUPPLIES AND EXPENSE (7)                   |  | 0                 |                            | 24,622            |
| EQUIPMENT AND/OR BOOKS (8)                           |  | 0                 |                            | 0                 |
| TOTAL  | 0  | 0                 | 1                          | 50,542            |
| DEPARTMENT TOTAL                                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 0  | 0                 | 1                          | 7,420             |
| TRAVEL (6)   | 0  | 0                 | 0                          | 18,500            |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0  | 0                 | 0                          | 24,622            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0  | 0                 | 1                          | 50,542            |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1039109 Institutional Diversity

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 4                          | 232,680           | 2                          | 147,853           |
| TRAVEL (6)   |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0                 |                            | 0                 |
| TOTAL  | 4                          | 232,680           | 2                          | 147,853           |
| DEPARTMENT TOTAL                                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 4                          | 232,680           | 2                          | 147,853           |
| TRAVEL (6)   | 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                          | 232,680           | 2                          | 147,853           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1039115 Ombuds Office

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 1   | 59,863            | 1                                  | 7,609             |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 1   | 59,863            | 1                                  | 7,609             |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 1   | 59,863            | 1                                  | 7,609             |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 1   | 59,863            | 1                                  | 7,609             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1039116 University General Counsel

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                                   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 139,136           | 0                          | 0                 |
| TRAVEL (6)   |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           |  | 0                 |                            | 0                 |
| TOTAL  | 1  | 139,136           | 0                          | 0                 |
| DEPARTMENT TOTAL                                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 1  | 139,136           | 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  | 139,136           | 0                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 7   | 433,737           | 3                                  | 242,969           |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 3,299             |
| TOTAL   | 7   | 433,737           | 3                                  | 246,268           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 7   | 433,737           | 3                                  | 242,969           |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 3,299             |
| GRAND TOTAL                                     | 7   | 433,737           | 3                                  | 246,268           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1041103 International Svcs & Programs

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 2  | 85,824            | 2                          | 137,205           |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 2  | 85,824            | 2                          | 137,205           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 2  | 85,824            | 2                          | 137,205           |
| TRAVEL (6)                                      | 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  | 85,824            | 2                          | 137,205           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1041106 Target Enhancement-Advising

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 1                                  | 0                 |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 0   | 0                 | 1                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1041107    Testing

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <u>DESCRIPTION</u>                              | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 1                          | 0                 |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 0  | 0                 | 1                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1041108 Core Instruction

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 23  | 1,085,054         | 24                                 | 1,224,718         |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 23  | 1,085,054         | 24                                 | 1,224,718         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 23  | 1,085,054         | 24                                 | 1,224,718         |
| TRAVEL (6)                                    | 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  | 1,085,054         | 24                                 | 1,224,718         |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1041109    RPG Initiative

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                              | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 2   | 0                 | 1                                  | 15,218            |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 2   | 0                 | 1                                  | 15,218            |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 2   | 0                 | 1                                  | 15,218            |
| TRAVEL (6)                                      | 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                                  | 15,218            |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1041111 eCore - Carrie McWorter

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 1                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 0                 | 1                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1041117 eCore-Farooq Khan

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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 2012

DEPARTMENT: 1041125 African-American MaleInitiate

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 3                          | 508               |
| TRAVEL (6)                                    |  | 4,000             |                            | 4,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 17,000            |                            | 16,500            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 21,000            | 3                          | 21,008            |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 3                          | 508               |
| TRAVEL (6)                                    | 0  | 4,000             | 0                          | 4,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 17,000            | 0                          | 16,500            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0  | 21,000            | 3                          | 21,008            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1041133 eCore-Ms. Gunay

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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 2012

DEPARTMENT: 1041136 EU-Heather Nicol

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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 2012

DEPARTMENT: 1041138 European Union Program Tuition

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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 2012

DEPARTMENT: 1041773 A-Teacher Prep/SIP

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                                    | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)       |   |                   |                                    |                   |
| CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                 | 6   | 13,252            | 6                                  | 0                 |
| TRAVEL (6)  |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                    |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                            |   | 0                 |                                    | 0                 |
| TOTAL   | 6   | 13,252            | 6                                  | 0                 |
| DEPARTMENT TOTAL                                      |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                 | 6   | 13,252            | 6                                  | 0                 |
| TRAVEL (6)  | 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   | 13,252            | 6                                  | 0                 |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1043000 Institutional Research

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 5                          | 295,006           | 1                          | 105,700           |
| TRAVEL (6)   |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0                 |                            | 0                 |
| TOTAL  | 5                          | 295,006           | 1                          | 105,700           |
| DEPARTMENT TOTAL                                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 5                          | 295,006           | 1                          | 105,700           |
| TRAVEL (6)   | 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                          | 295,006           | 1                          | 105,700           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1045101 VP for Business/Finance

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 3   | 0                 | 1                                  | 180,297           |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 3   | 0                 | 1                                  | 180,297           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 3   | 0                 | 1                                  | 180,297           |
| TRAVEL (6)   | 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                 | 1                                  | 180,297           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1045103 Office of the Controller

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 1                                  | 140,476           |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 0                 | 1                                  | 140,476           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 1                                  | 140,476           |
| TRAVEL (6)   | 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                                  | 140,476           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1045105 Human Resources

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011 |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012                           |                            |                   |                            |                   |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 11                         | 592,227           | 0                          | 0                 |
| TRAVEL (6)   |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0                 |                            | 0                 |
| TOTAL  | 11                         | 592,227           | 0                          | 0                 |
| DEPARTMENT TOTAL                                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 11                         | 592,227           | 0                          | 0                 |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 11                         | 592,227           | 0                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

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)                                | 5                          | 169,792           | 0                          | 0                 |
| TRAVEL (6)   |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0                 |                            | 0                 |
| TOTAL  | 5                          | 169,792           | 0                          | 0                 |
| DEPARTMENT TOTAL                                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 5                          | 169,792           | 0                          | 0                 |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 5                          | 169,792           | 0                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1045107 Central Warehouse

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 3                          | 108,971           | 0                          | 0                 |
| TRAVEL (6)   |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0                 |                            | 0                 |
| TOTAL  | 3                          | 108,971           | 0                          | 0                 |
| DEPARTMENT TOTAL                                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 3                          | 108,971           | 0                          | 0                 |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 3                          | 108,971           | 0                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1045110    Asset Management

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)                                | 2                          | 72,746            | 0                          | 0                 |
| TRAVEL (6)   |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0                 |                            | 0                 |
| TOTAL  | 2                          | 72,746            | 0                          | 0                 |
| DEPARTMENT TOTAL                                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 2                          | 72,746            | 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                          | 72,746            | 0                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1045115 Identification Cards

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>                                    | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>          |
|--|----------------------------|--|----------------------------|----------------------------|
|  |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| 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 2012

DEPARTMENT: 1045909 Omissions & Errors

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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)                   |   | 231,933           |                                    | 30,000            |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 231,933           | 0                                  | 30,000            |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 231,933           | 0                                  | 30,000            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 231,933           | 0                                  | 30,000            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1049000 Mail Services

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 181,919           | 0                                  | 0                 |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 5   | 181,919           | 0                                  | 0                 |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 5   | 181,919           | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 5   | 181,919           | 0                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1051000 Publications & Printing

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>                                    | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>          |
|--|----------------------------|--|----------------------------|----------------------------|
|  |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |                            |  |                            |                            |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |                            |  |                            |                            |
| PERSONAL SERVICES (5)                                | 8                          | 425,941  | 0                          | 0                          |
| TRAVEL (6)   |                            | 0  |                            | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 0  |                            | 0                          |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0  |                            | 0                          |
| TOTAL  | 8                          | 425,941  | 0                          | 0                          |
| DEPARTMENT TOTAL                                     |                            |  |                            |                            |
| PERSONAL SERVICES (5)                                | 8                          | 425,941  | 0                          | 0                          |
| TRAVEL (6)   | 0                          | 0  | 0                          | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 0  | 0                          | 0                          |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 0  | 0                          | 0                          |
| GRAND TOTAL  | 8                          | 425,941  | 0                          | 0                          |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1055000 University Police

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: SAFETY AND SECURITY (Program 17800)  |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 27  | 1,217,782         | 0                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 27  | 1,217,782         | 0                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 27  | 1,217,782         | 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                                   | 27  | 1,217,782         | 0                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1058000 Student Affairs Web&Technology

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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 2012

DEPARTMENT: 1059000 University Advancement

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 12  | 862,711           | 2                                  | 176,647           |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 12  | 862,711           | 2                                  | 176,647           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 12  | 862,711           | 2                                  | 176,647           |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 12  | 862,711           | 2                                  | 176,647           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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  | 544,170           | 1                                  | 88,579            |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 10  | 544,170           | 1                                  | 88,579            |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 10  | 544,170           | 1                                  | 88,579            |
| TRAVEL (6)   | 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  | 544,170           | 1                                  | 88,579            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1061000 Development & Alumni Services

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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                                  | 113,655           |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 0                 | 1                                  | 113,655           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 1                                  | 113,655           |
| TRAVEL (6)   | 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                                  | 113,655           |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1063000 Staff Benefits

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>                                    | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>          |
|--|----------------------------|--|----------------------------|----------------------------|
|  |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |                            |  |                            |                            |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |                            |  |                            |                            |
| PERSONAL SERVICES (5)                                | 3                          | 2,105,132  | 3                          | 457,245                    |
| TRAVEL (6)   |                            | 0  |                            | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 0  |                            | 0                          |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0  |                            | 0                          |
| TOTAL  | 3                          | 2,105,132  | 3                          | 457,245                    |
| DEPARTMENT TOTAL                                     |                            |  |                            |                            |
| PERSONAL SERVICES (5)                                | 3                          | 2,105,132  | 3                          | 457,245                    |
| TRAVEL (6)   | 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                          | 2,105,132  | 3                          | 457,245                    |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9910000   Phy Plant Admin-Summary

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>  | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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                 | 1                                  | 148,980           |
| TRAVEL (6)  |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)  |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 1                                  | 148,980           |
| DEPARTMENT TOTAL  |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 0   | 0                 | 1                                  | 148,980           |
| TRAVEL (6)  | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)  | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL   | 0   | 0                 | 1                                  | 148,980           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9911100 Risk Management

FUND : EDUCATION AND GENERAL (10000)

| <u>DESCRIPTION</u>  | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0                          | 0                 | 1                          | 0                 |
| TRAVEL (6)  | 0                          | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0                          | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)  | 0                          | 0                 |                            | 0                 |
| TOTAL   | 0                          | 0                 | 1                          | 0                 |
| DEPARTMENT TOTAL  |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0                          | 0                 | 1                          | 0                 |
| TRAVEL (6)  | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0                          | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)  | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 0                          | 0                 | 1                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001101 College of Arts & Sciences

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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  | 657,961           | 0                          | 0                 |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 66,267            |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 3  | 724,228           | 0                          | 0                 |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 3  | 657,961           | 0                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 66,267            | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 3  | 724,228           | 0                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001103 Anthropology

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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  | 933               | 3                          | 32,006            |
| TRAVEL (6)                                    |  | 3,000             |                            | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 7,833             |                            | 5,332             |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 1  | 11,766            | 3                          | 37,838            |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1  | 933               | 3                          | 32,006            |
| TRAVEL (6)                                    | 0  | 3,000             | 0                          | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 7,833             | 0                          | 5,332             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 1  | 11,766            | 3                          | 37,838            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001104 Art

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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   | 1,200             | 5                                  | 40,642            |
| TRAVEL (6)                                    |   | 2,466             |                                    | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 22,000            |                                    | 24,470            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 2   | 25,666            | 5                                  | 67,112            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 2   | 1,200             | 5                                  | 40,642            |
| TRAVEL (6)                                    | 0   | 2,466             | 0                                  | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 22,000            | 0                                  | 24,470            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 2   | 25,666            | 5                                  | 67,112            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001107    Biology

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 2   | 46,067            | 5                                  | 101,999           |
| TRAVEL (6)                                    |   | 4,000             |                                    | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 61,666            |                                    | 63,666            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 2   | 111,733           | 5                                  | 167,665           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 2   | 46,067            | 5                                  | 101,999           |
| TRAVEL (6)                                    | 0   | 4,000             | 0                                  | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 61,666            | 0                                  | 63,666            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 2   | 111,733           | 5                                  | 167,665           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001110 Chemistry

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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   | 42,332            | 4                                  | 97,865            |
| TRAVEL (6)                                    |   | 2,000             |                                    | 1,500             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 28,929            |                                    | 29,430            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 2   | 73,261            | 4                                  | 128,795           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 2   | 42,332            | 4                                  | 97,865            |
| TRAVEL (6)                                    | 0   | 2,000             | 0                                  | 1,500             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 28,929            | 0                                  | 29,430            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 2   | 73,261            | 4                                  | 128,795           |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001111 Criminology

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 3                                  | 22,269            |
| TRAVEL (6)                                    |   | 0                 |                                    | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 11,590            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 3                                  | 38,859            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 3                                  | 22,269            |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 11,590            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 0                 | 3                                  | 38,859            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001112 Computer Science

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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                 | 5                          | 160,714           |
| TRAVEL (6)                                    |  | 2,000             |                            | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 13,967            |                            | 10,967            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 15,967            | 5                          | 176,681           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 5                          | 160,714           |
| TRAVEL (6)                                    | 0  | 2,000             | 0                          | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 13,967            | 0                          | 10,967            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0  | 15,967            | 5                          | 176,681           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001113 English

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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   | 10,187            | 6                                  | 152,613           |
| TRAVEL (6)                                    |   | 2,000             |                                    | 13,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 35,180            |                                    | 22,180            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 47,367            | 6                                  | 187,793           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 10,187            | 6                                  | 152,613           |
| TRAVEL (6)                                    | 0   | 2,000             | 0                                  | 13,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 35,180            | 0                                  | 22,180            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 47,367            | 6                                  | 187,793           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001119 Foreign Languages

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 6,038             | 2                                  | 43,281            |
| TRAVEL (6)                                    |   | 2,000             |                                    | 4,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 13,831            |                                    | 9,559             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 21,869            | 2                                  | 56,840            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 6,038             | 2                                  | 43,281            |
| TRAVEL (6)                                    | 0   | 2,000             | 0                                  | 4,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 13,831            | 0                                  | 9,559             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 21,869            | 2                                  | 56,840            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001125 Geosciences

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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  | 49,952            | 4                          | 148,900           |
| TRAVEL (6)                                    |  | 2,000             |                            | 13,521            |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 36,520            |                            | 25,000            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 2  | 88,472            | 4                          | 187,421           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 2  | 49,952            | 4                          | 148,900           |
| TRAVEL (6)                                    | 0  | 2,000             | 0                          | 13,521            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 36,520            | 0                          | 25,000            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 2  | 88,472            | 4                          | 187,421           |

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

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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   | 1,500             | 4                                  | 49,169            |
| TRAVEL (6)                                    |   | 2,000             |                                    | 3,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 14,057            |                                    | 13,132            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 17,557            | 4                                  | 65,301            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 1,500             | 4                                  | 49,169            |
| TRAVEL (6)                                    | 0   | 2,000             | 0                                  | 3,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 14,057            | 0                                  | 13,132            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 17,557            | 4                                  | 65,301            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001130 Mass Comm/Theatre Arts

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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   | 9,114             | 5                                  | 203,615           |
| TRAVEL (6)                                    |   | 4,000             |                                    | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 11,064            |                                    | 12,524            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 24,178            | 5                                  | 217,139           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 9,114             | 5                                  | 203,615           |
| TRAVEL (6)                                    | 0   | 4,000             | 0                                  | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 11,064            | 0                                  | 12,524            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 24,178            | 5                                  | 217,139           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001131 Mathematics

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 5,978             | 5                                  | 56,672            |
| TRAVEL (6)                                    |   | 2,000             |                                    | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 12,414            |                                    | 7,771             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 20,392            | 5                                  | 65,443            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 5,978             | 5                                  | 56,672            |
| TRAVEL (6)                                    | 0   | 2,000             | 0                                  | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 12,414            | 0                                  | 7,771             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 20,392            | 5                                  | 65,443            |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001132 Music

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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   | 18,997            | 4                                  | 76,543            |
| TRAVEL (6)                                    |   | 2,000             |                                    | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 19,630            |                                    | 17,131            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 2   | 40,627            | 4                                  | 95,674            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 2   | 18,997            | 4                                  | 76,543            |
| TRAVEL (6)                                    | 0   | 2,000             | 0                                  | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 19,630            | 0                                  | 17,131            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 2   | 40,627            | 4                                  | 95,674            |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1001133 Theatre Arts

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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   | 13,200            | 3                                  | 56,101            |
| TRAVEL (6)                                    |   | 1,500             |                                    | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 5,280             |                                    | 4,279             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 19,980            | 3                                  | 61,380            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 13,200            | 3                                  | 56,101            |
| TRAVEL (6)                                    | 0   | 1,500             | 0                                  | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 5,280             | 0                                  | 4,279             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 19,980            | 3                                  | 61,380            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001134 Nursing

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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  | 2,110,573         | 10                                 | 333,764           |
| TRAVEL (6)                                    |   | 20,000            |                                    | 18,478            |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 62,446            |                                    | 55,430            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 31  | 2,193,019         | 10                                 | 407,672           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 31  | 2,110,573         | 10                                 | 333,764           |
| TRAVEL (6)                                    | 0   | 20,000            | 0                                  | 18,478            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 62,446            | 0                                  | 55,430            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 31  | 2,193,019         | 10                                 | 407,672           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001135 Nursing - Coweta County

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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                 |                            | 3,500             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 14,000            |                            | 10,500            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 14,000            | 0                          | 14,000            |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 3,500             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 14,000            | 0                          | 10,500            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0  | 14,000            | 0                          | 14,000            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001137    Philosophy

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                    |  | 500               |                            | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 2,912             |                            | 412               |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 3,412             | 0                          | 912               |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                    | 0  | 500               | 0                          | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 2,912             | 0                          | 412               |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0  | 3,412             | 0                          | 912               |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001140    Physics

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 3,500             | 3                                  | 84,885            |
| TRAVEL (6)                                    |   | 2,000             |                                    | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 8,311             |                                    | 9,311             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 13,811            | 3                                  | 96,196            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 3,500             | 3                                  | 84,885            |
| TRAVEL (6)                                    | 0   | 2,000             | 0                                  | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 8,311             | 0                                  | 9,311             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 13,811            | 3                                  | 96,196            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001143 Political Science & Planning

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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  | 15,214            | 3                          | 46,951            |
| TRAVEL (6)                                    |  | 2,000             |                            | 7,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 20,262            |                            | 15,262            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 2  | 37,476            | 3                          | 69,213            |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 2  | 15,214            | 3                          | 46,951            |
| TRAVEL (6)                                    | 0  | 2,000             | 0                          | 7,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 20,262            | 0                          | 15,262            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 2  | 37,476            | 3                          | 69,213            |

Departmental Budget  
University of West Georgia  
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For Fiscal Year 2012

DEPARTMENT: 1001146 Psychology

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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   | 900               | 7                                  | 74,499            |
| TRAVEL (6)                                    |   | 2,000             |                                    | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 22,192            |                                    | 12,266            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 25,092            | 7                                  | 96,765            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 900               | 7                                  | 74,499            |
| TRAVEL (6)                                    | 0   | 2,000             | 0                                  | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 22,192            | 0                                  | 12,266            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 25,092            | 7                                  | 96,765            |



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1001149    Sociology

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 2   | 2,567             | 3                                  | 17,770            |
| TRAVEL (6)                                    |   | 2,000             |                                    | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 12,427            |                                    | 11,593            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 2   | 16,994            | 3                                  | 34,363            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 2   | 2,567             | 3                                  | 17,770            |
| TRAVEL (6)                                    | 0   | 2,000             | 0                                  | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 12,427            | 0                                  | 11,593            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 2   | 16,994            | 3                                  | 34,363            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001151 WOLF-FM Radio

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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  | 16,600            | 2                          | 15,100            |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 1  | 16,600            | 2                          | 15,100            |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1  | 16,600            | 2                          | 15,100            |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 1  | 16,600            | 2                          | 15,100            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001153 Writing Center

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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                                  | 40,487            |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 3,154             |                                    | 4,000             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 3,154             | 2                                  | 44,487            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 2                                  | 40,487            |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 3,154             | 0                                  | 4,000             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 3,154             | 2                                  | 44,487            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001161 Public History

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 1,500             |                            | 1,500             |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 1,500             | 0                          | 1,500             |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 1,500             | 0                          | 1,500             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0  | 1,500             | 0                          | 1,500             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001773 Curricular Initiatives (Pre-De

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 2  | 5,606             | 2                          | 0                 |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 4,892             |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 2  | 10,498            | 2                          | 0                 |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 2  | 5,606             | 2                          | 0                 |
| 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                                   | 2  | 10,498            | 2                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1003101 College of Business

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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   | 132,703           | 1                                  | 35,001            |
| TRAVEL (6)                                    |   | 0                 |                                    | 12,600            |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 13,350            |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 2   | 146,053           | 1                                  | 47,601            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 2   | 132,703           | 1                                  | 35,001            |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 12,600            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 13,350            | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 2   | 146,053           | 1                                  | 47,601            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1003104 Accounting/Finance

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 2                                  | 41,997            |
| TRAVEL (6)                                    |   | 4,675             |                                    | 4,675             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 12,051            |                                    | 6,050             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 16,726            | 2                                  | 52,722            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 2                                  | 41,997            |
| TRAVEL (6)                                    | 0   | 4,675             | 0                                  | 4,675             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 12,051            | 0                                  | 6,050             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 16,726            | 2                                  | 52,722            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1003110    Economics

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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                                  | 38,786            |
| TRAVEL (6)                                    |   | 8,500             |                                    | 4,250             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 5,500             |                                    | 5,500             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 14,000            | 1                                  | 48,536            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 1                                  | 38,786            |
| TRAVEL (6)                                    | 0   | 8,500             | 0                                  | 4,250             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 5,500             | 0                                  | 5,500             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 14,000            | 1                                  | 48,536            |



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1003113 Management

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 3                                  | 37,696            |
| TRAVEL (6)                                    |   | 11,900            |                                    | 5,950             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 7,700             |                                    | 7,700             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 19,600            | 3                                  | 51,346            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 3                                  | 37,696            |
| TRAVEL (6)                                    | 0   | 11,900            | 0                                  | 5,950             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 7,700             | 0                                  | 7,700             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 19,600            | 3                                  | 51,346            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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                 | 3                          | 40,443            |
| TRAVEL (6)                                    |  | 10,050            |                            | 5,525             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 7,150             |                            | 7,150             |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 17,200            | 3                          | 53,118            |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 3                          | 40,443            |
| TRAVEL (6)                                    | 0  | 10,050            | 0                          | 5,525             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 7,150             | 0                          | 7,150             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0  | 17,200            | 3                          | 53,118            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1003120 WEB MBA

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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)            |   | 367,000           |                                    | 300,000           |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 367,000           | 0                                  | 300,000           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 367,000           | 0                                  | 300,000           |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 367,000           | 0                                  | 300,000           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1004101 Directors Office

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 4   | 263,273           | 4                                  | 139,929           |
| TRAVEL (6)                                    |   | 18,500            |                                    | 18,500            |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 11,726            |                                    | 20,658            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 4   | 293,499           | 4                                  | 179,087           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 4   | 263,273           | 4                                  | 139,929           |
| TRAVEL (6)                                    | 0   | 18,500            | 0                                  | 18,500            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 11,726            | 0                                  | 20,658            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 4   | 293,499           | 4                                  | 179,087           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1004103 Honors Program

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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  | 85,370            | 3                          | 151,962           |
| TRAVEL (6)                                    |  | 15,150            |                            | 2,500             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 11,139            |                            | 23,789            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 2  | 111,659           | 3                          | 178,251           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 2  | 85,370            | 3                          | 151,962           |
| TRAVEL (6)                                    | 0  | 15,150            | 0                          | 2,500             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 11,139            | 0                          | 23,789            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 2  | 111,659           | 3                          | 178,251           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1004105    Advanced Academy

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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   | 116,017           | 10                                 | 415,506           |
| TRAVEL (6)                                    |   | 15,000            |                                    | 12,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 70,000            |                                    | 50,107            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 31,522            |                                    | 0                 |
| TOTAL   | 4   | 232,539           | 10                                 | 477,613           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 4   | 116,017           | 10                                 | 415,506           |
| TRAVEL (6)                                    | 0   | 15,000            | 0                                  | 12,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 70,000            | 0                                  | 50,107            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 31,522            | 0                                  | 0                 |
| GRAND TOTAL                                   | 4   | 232,539           | 10                                 | 477,613           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1004110 External Degree Newman

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 7                                  | 323,171           |
| TRAVEL (6)                                    |   | 12,000            |                                    | 17,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 62,709            |                                    | 89,590            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 10,549            |                                    | 0                 |
| TOTAL   | 0   | 85,258            | 7                                  | 429,761           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 7                                  | 323,171           |
| TRAVEL (6)                                    | 0   | 12,000            | 0                                  | 17,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 62,709            | 0                                  | 89,590            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 10,549            | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 85,258            | 7                                  | 429,761           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1004113 External Degree Other

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                    |   | 1,500             |                                    | 1,500             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 1,500             |                                    | 1,500             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 3,000             | 0                                  | 3,000             |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                    | 0   | 1,500             | 0                                  | 1,500             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 1,500             | 0                                  | 1,500             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 3,000             | 0                                  | 3,000             |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1004119 Distance Learning

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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  | 377,570           | 8                          | 293,703           |
| TRAVEL (6)                                    |  | 10,000            |                            | 13,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 27,184            |                            | 50,659            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 8  | 414,754           | 8                          | 357,362           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 8  | 377,570           | 8                          | 293,703           |
| TRAVEL (6)                                    | 0  | 10,000            | 0                          | 13,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 27,184            | 0                          | 50,659            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 8  | 414,754           | 8                          | 357,362           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1004121 eTuition

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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                                  | 57,328            |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 4                                  | 57,328            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 4                                  | 57,328            |
| TRAVEL (6)                                    | 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                 | 4                                  | 57,328            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1005101 College of Education

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 2   | 243,656           | 1                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 31,629            |                                    | 18,349            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 2   | 275,285           | 1                                  | 18,349            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 2   | 243,656           | 1                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 31,629            | 0                                  | 18,349            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 2   | 275,285           | 1                                  | 18,349            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1005104 Counseling/Ed Psy

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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   | 12,174            | 0                                  | 0                 |
| TRAVEL (6)                                    |   | 10,000            |                                    | 4,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 8,277             |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 30,451            | 0                                  | 4,000             |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 12,174            | 0                                  | 0                 |
| TRAVEL (6)                                    | 0   | 10,000            | 0                                  | 4,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 8,277             | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 30,451            | 0                                  | 4,000             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
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DEPARTMENT: 1005107 Early Lrng & Childhood Educ

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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   | 2,000,410         | 2                          | 49,479            |
| TRAVEL (6)                                    |  | 20,000            |                            | 11,500            |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 12,068            |                            | 8,068             |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 32   | 2,032,478         | 2                          | 69,047            |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 32   | 2,000,410         | 2                          | 49,479            |
| TRAVEL (6)                                    | 0  | 20,000            | 0                          | 11,500            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 12,068            | 0                          | 8,068             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 32   | 2,032,478         | 2                          | 69,047            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1005110 Ed Leadership & Prof Std

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 7,552             | 4                                  | 86,143            |
| TRAVEL (6)                                    |   | 11,000            |                                    | 14,500            |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 7,271             |                                    | 11,384            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 25,823            | 4                                  | 112,027           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 7,552             | 4                                  | 86,143            |
| TRAVEL (6)                                    | 0   | 11,000            | 0                                  | 14,500            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 7,271             | 0                                  | 11,384            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 25,823            | 4                                  | 112,027           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1005113 Dept of Educational Innovation

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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  | 62,185            | 3                          | 97,138            |
| TRAVEL (6)                                    |  | 10,000            |                            | 14,500            |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 5,900             |                            | 6,700             |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 3  | 78,085            | 3                          | 118,338           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 3  | 62,185            | 3                          | 97,138            |
| TRAVEL (6)                                    | 0  | 10,000            | 0                          | 14,500            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 5,900             | 0                          | 6,700             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 3  | 78,085            | 3                          | 118,338           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1005119 Health,Phy Educ,&Sport Studies

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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   | 17,174            | 0                                  | 0                 |
| TRAVEL (6)                                    |   | 6,500             |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 10,987            |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 2   | 34,661            | 0                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 2   | 17,174            | 0                                  | 0                 |
| TRAVEL (6)                                    | 0   | 6,500             | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 10,987            | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 2   | 34,661            | 0                                  | 0                 |



Departmental Budget  
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 Schedule G  
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DEPARTMENT: 1005125 Collab Support & Intervention

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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  | 79,753            | 6                          | 111,064           |
| TRAVEL (6)                                    |  | 10,000            |                            | 22,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 9,520             |                            | 16,143            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 3  | 99,273            | 6                          | 149,207           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 3  | 79,753            | 6                          | 111,064           |
| TRAVEL (6)                                    | 0  | 10,000            | 0                          | 22,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 9,520             | 0                          | 16,143            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 3  | 99,273            | 6                          | 149,207           |

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2012

DEPARTMENT: 1005140 Speech and Hearing

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 1                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 0                 | 1                                  | 0                 |

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1005150 Web MAT Math & Science

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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                 |                                    | 7,000             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 0                                  | 7,000             |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 7,000             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 0                 | 0                                  | 7,000             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1007101 VPAA Academic Support

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 73,454            | 2                                  | 98,175            |
| TRAVEL (6)                                      |   | 20,000            |                                    | 20,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 571,211           |                                    | 226,920           |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 3   | 664,665           | 2                                  | 345,095           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 3   | 73,454            | 2                                  | 98,175            |
| TRAVEL (6)                                      | 0   | 20,000            | 0                                  | 20,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 571,211           | 0                                  | 226,920           |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 3   | 664,665           | 2                                  | 345,095           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1007107 Summer Studies

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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   | 3,430,681         | 1                                  | 4,012,205         |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 112,276           |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 3,542,957         | 1                                  | 4,012,205         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 3,430,681         | 1                                  | 4,012,205         |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 112,276           | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 3,542,957         | 1                                  | 4,012,205         |

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2012

DEPARTMENT: 1009000 Continuing Education

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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                 | 3                                  | 215,571           |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 1,747             |                                    | 1,747             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 1,747             | 3                                  | 217,318           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 3                                  | 215,571           |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 1,747             | 0                                  | 1,747             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 1,747             | 3                                  | 217,318           |

Departmental Budget  
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DEPARTMENT: 1012000 Learning Support

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 9   | 476,610           | 7                                  | 271,802           |
| TRAVEL (6)                                    |   | 2,000             |                                    | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 5,000             |                                    | 7,489             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 2,489             |                                    | 0                 |
| TOTAL   | 9   | 486,099           | 7                                  | 281,291           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 9   | 476,610           | 7                                  | 271,802           |
| TRAVEL (6)                                    | 0   | 2,000             | 0                                  | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 5,000             | 0                                  | 7,489             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 2,489             | 0                                  | 0                 |
| GRAND TOTAL                                   | 9   | 486,099           | 7                                  | 281,291           |

Departmental Budget  
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DEPARTMENT: 1013101 Research & Sponsored Operation

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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                 | 4                                  | 313,640           |
| TRAVEL (6)                                    |   | 2,000             |                                    | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 2,644             |                                    | 30,687            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 4,644             | 4                                  | 354,327           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 4                                  | 313,640           |
| TRAVEL (6)                                    | 0   | 2,000             | 0                                  | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 2,644             | 0                                  | 30,687            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 4,644             | 4                                  | 354,327           |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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                          | 50,895            |
| TRAVEL (6)                                    |  | 0                 |                            | 175               |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 274               |                            | 99                |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 274               | 1                          | 51,169            |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 1                          | 50,895            |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 175               |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 274               | 0                          | 99                |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0  | 274               | 1                          | 51,169            |

Departmental Budget  
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For Fiscal Year 2012

DEPARTMENT: 1015000 Political Heritage

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 4,870             | 1                                  | 4,800             |
| TRAVEL (6)                                    |   | 1,000             |                                    | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 2,300             |                                    | 2,800             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 2   | 8,170             | 1                                  | 8,100             |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 2   | 4,870             | 1                                  | 4,800             |
| TRAVEL (6)                                    | 0   | 1,000             | 0                                  | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 2,300             | 0                                  | 2,800             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 2   | 8,170             | 1                                  | 8,100             |

Departmental Budget  
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 For Fiscal Year 2012

DEPARTMENT: 1017000 Library

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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   | 118,520           | 22                         | 762,218           |
| TRAVEL (6)                                      |  | 18,000            |                            | 30,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 475,000           |                            | 635,000           |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 627,205           |                            | 509,979           |
| TOTAL   | 11   | 1,238,725         | 22                         | 1,937,197         |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 11   | 118,520           | 22                         | 762,218           |
| TRAVEL (6)                                      | 0  | 18,000            | 0                          | 30,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 475,000           | 0                          | 635,000           |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 627,205           | 0                          | 509,979           |
| GRAND TOTAL                                     | 11   | 1,238,725         | 22                         | 1,937,197         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1018000 Coliseum

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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  | 147,859           | 6                          | 180,978           |
| TRAVEL (6)                                    |  | 2,000             |                            | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 2,095             |                            | 296,814           |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 5  | 151,954           | 6                          | 479,792           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 5  | 147,859           | 6                          | 180,978           |
| TRAVEL (6)                                    | 0  | 2,000             | 0                          | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 2,095             | 0                          | 296,814           |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 5  | 151,954           | 6                          | 479,792           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1020101 College of Arts & Sciences

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 4,600             | 1                                  | 0                 |
| TRAVEL (6)                                      |   | 2,000             |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 46,289            |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 52,889            | 1                                  | 0                 |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 4,600             | 1                                  | 0                 |
| TRAVEL (6)                                      | 0   | 2,000             | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 46,289            | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 1   | 52,889            | 1                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1020103 Townsend Center

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 9,143             | 6                                  | 258,118           |
| TRAVEL (6)                                      |   | 3,500             |                                    | 3,500             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 39,268            |                                    | 39,268            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 5   | 51,911            | 6                                  | 300,886           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 5   | 9,143             | 6                                  | 258,118           |
| TRAVEL (6)                                      | 0   | 3,500             | 0                                  | 3,500             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 39,268            | 0                                  | 39,268            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 5   | 51,911            | 6                                  | 300,886           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1020105 COAS Summer ORT

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)              |   | 54,364            |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 54,364            | 0                                  | 0                 |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 54,364            | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 0   | 54,364            | 0                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1020200 College of Arts & Hum Dean

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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                 | 4                                  | 83,648            |
| TRAVEL (6)                                      |   | 0                 |                                    | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 67,168            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 4                                  | 152,816           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 4                                  | 83,648            |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 0                 | 0                                  | 67,168            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 0   | 0                 | 4                                  | 152,816           |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1020206 COAH General Instruction

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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                                  | 90,218            |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 1                                  | 90,218            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 1                                  | 90,218            |
| TRAVEL (6)                                    | 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                                  | 90,218            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1020300 COSM Dean's Office

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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                 | 4                          | 84,095            |
| TRAVEL (6)                                      |  | 0                 |                            | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 101,585           |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 4                          | 187,680           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 4                          | 84,095            |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 0                 | 0                          | 101,585           |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 0  | 0                 | 4                          | 187,680           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1020306 COSM General Instruction

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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                          | 102,689           |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 1                          | 102,689           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 1                          | 102,689           |
| TRAVEL (6)                                    | 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                          | 102,689           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1020400 College of Social Science Dean

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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                 | 4                                  | 84,264            |
| TRAVEL (6)                                      |   | 0                 |                                    | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 53,161            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 4                                  | 142,425           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 4                                  | 84,264            |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 0                 | 0                                  | 53,161            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 0   | 0                 | 4                                  | 142,425           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1020406 COSS General Instruction

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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                                  | 145,411           |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 1                                  | 145,411           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 1                                  | 145,411           |
| 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                                   | 0   | 0                 | 1                                  | 145,411           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1021000 College of Business

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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                 | 9                                  | 405,194           |
| TRAVEL (6)                                      |   | 20,000            |                                    | 20,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 101,300           |                                    | 97,653            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 121,300           | 9                                  | 522,847           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 9                                  | 405,194           |
| TRAVEL (6)                                      | 0   | 20,000            | 0                                  | 20,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 101,300           | 0                                  | 97,653            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 0   | 121,300           | 9                                  | 522,847           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1021103 Small Business Dev Prg

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <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)                         | 0   | 0                 | 1                                  | 33,783            |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 1                                  | 33,783            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 1                                  | 33,783            |
| TRAVEL (6)                                    | 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                                  | 33,783            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1022101 College of Education

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 122,857           | 11                                 | 381,028           |
| TRAVEL (6)                                      |   | 20,000            |                                    | 25,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 67,280            |                                    | 103,405           |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 4   | 210,137           | 11                                 | 509,433           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 4   | 122,857           | 11                                 | 381,028           |
| TRAVEL (6)                                      | 0   | 20,000            | 0                                  | 25,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 67,280            | 0                                  | 103,405           |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 4   | 210,137           | 11                                 | 509,433           |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1022102 COE Student Services

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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                 | 10                                 | 503,442           |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 10                                 | 503,442           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 10                                 | 503,442           |
| TRAVEL (6)                                      | 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                                 | 503,442           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1022105 Teaching Material Center

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)              |   | 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 2012

DEPARTMENT: 1022107    Advising Center

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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)              |  | 3,500             |                            | 3,500             |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 3,500             | 0                          | 3,500             |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 3,500             | 0                          | 3,500             |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 0  | 3,500             | 0                          | 3,500             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1022108 School Improvement Doc. Prgm

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 7,552             | 2                                  | 48,428            |
| TRAVEL (6)                                      |   | 1,000             |                                    | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 4,000             |                                    | 4,000             |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 12,552            | 2                                  | 53,428            |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 7,552             | 2                                  | 48,428            |
| TRAVEL (6)                                      | 0   | 1,000             | 0                                  | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 4,000             | 0                                  | 4,000             |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 1   | 12,552            | 2                                  | 53,428            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1023000 Graduate School

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 160,107           | 12                                 | 462,416           |
| TRAVEL (6)                                      |   | 7,000             |                                    | 3,500             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 23,999            |                                    | 31,572            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 4   | 191,106           | 12                                 | 497,488           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 4   | 160,107           | 12                                 | 462,416           |
| TRAVEL (6)                                      | 0   | 7,000             | 0                                  | 3,500             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 23,999            | 0                                  | 31,572            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 4   | 191,106           | 12                                 | 497,488           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1025000 Office of the Vice President

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 80,848            | 8                          | 358,245           |
| TRAVEL (6)                                      |  | 11,000            |                            | 16,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 121,851           |                            | 82,967            |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 425,000           |                            | 38,000            |
| TOTAL   | 2  | 638,699           | 8                          | 495,212           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 2  | 80,848            | 8                          | 358,245           |
| TRAVEL (6)                                      | 0  | 11,000            | 0                          | 16,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 121,851           | 0                          | 82,967            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 425,000           | 0                          | 38,000            |
| GRAND TOTAL                                     | 2  | 638,699           | 8                          | 495,212           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1025101 Student Affairs - RPG

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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                          | 250,275           |
| TRAVEL (6)                                      |  | 0                 |                            | 7,250             |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 123,940           |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 7                          | 381,465           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 7                          | 250,275           |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 7,250             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 0                 | 0                          | 123,940           |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 0  | 0                 | 7                          | 381,465           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1027000 Student Involvement

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 6   | 274,594           | 8                                  | 299,705           |
| TRAVEL (6)                                      |   | 4,600             |                                    | 4,600             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 21,000            |                                    | 24,000            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 6   | 300,194           | 8                                  | 328,305           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 6   | 274,594           | 8                                  | 299,705           |
| TRAVEL (6)                                      | 0   | 4,600             | 0                                  | 4,600             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 21,000            | 0                                  | 24,000            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 6   | 300,194           | 8                                  | 328,305           |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1027101 University Recreation

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 7   | 268,302           | 12                                 | 476,500           |
| TRAVEL (6)                                      |   | 6,600             |                                    | 12,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 22,000            |                                    | 30,178            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 7   | 296,902           | 12                                 | 518,678           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 7   | 268,302           | 12                                 | 476,500           |
| TRAVEL (6)                                      | 0   | 6,600             | 0                                  | 12,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 22,000            | 0                                  | 30,178            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 7   | 296,902           | 12                                 | 518,678           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1027201 Campus Center (E&G)

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 221,931           | 1                                  | 0                 |
| TRAVEL (6)                                      |   | 3,200             |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 11,731            |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 5   | 236,862           | 1                                  | 0                 |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 5   | 221,931           | 1                                  | 0                 |
| TRAVEL (6)                                      | 0   | 3,200             | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 11,731            | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 5   | 236,862           | 1                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1031000 Student Development

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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   | 577,151           | 14                         | 626,560           |
| TRAVEL (6)                                      |  | 3,000             |                            | 3,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 14,793            |                            | 13,973            |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 12   | 594,944           | 14                         | 643,533           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 12   | 577,151           | 14                         | 626,560           |
| TRAVEL (6)                                      | 0  | 3,000             | 0                          | 3,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 14,793            | 0                          | 13,973            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 12   | 594,944           | 14                         | 643,533           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1031103 Disabled Student Services

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 123,238           | 3                          | 118,588           |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 18,500            |                            | 18,500            |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 2  | 141,738           | 3                          | 137,088           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 2  | 123,238           | 3                          | 118,588           |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 18,500            | 0                          | 18,500            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 2  | 141,738           | 3                          | 137,088           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1032000    Excel

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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  | 661,367           | 17                                 | 822,761           |
| TRAVEL (6)                                      |   | 5,000             |                                    | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 23,825            |                                    | 27,767            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 17  | 690,192           | 17                                 | 860,528           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 17  | 661,367           | 17                                 | 822,761           |
| TRAVEL (6)                                      | 0   | 5,000             | 0                                  | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 23,825            | 0                                  | 27,767            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 17  | 690,192           | 17                                 | 860,528           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1032126 First Yr Experience-VP SA

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 190,596           | 7                          | 217,389           |
| TRAVEL (6)                                      |  | 33,500            |                            | 50,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 51,441            |                            | 80,000            |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 5  | 275,537           | 7                          | 347,389           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 5  | 190,596           | 7                          | 217,389           |
| TRAVEL (6)                                      | 0  | 33,500            | 0                          | 50,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 51,441            | 0                          | 80,000            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 5  | 275,537           | 7                          | 347,389           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1033000 Career Services

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 9   | 306,892           | 10                                 | 316,879           |
| TRAVEL (6)                                      |   | 6,000             |                                    | 6,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 24,426            |                                    | 24,762            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 9   | 337,318           | 10                                 | 347,641           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 9   | 306,892           | 10                                 | 316,879           |
| TRAVEL (6)                                      | 0   | 6,000             | 0                                  | 6,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 24,426            | 0                                  | 24,762            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 9   | 337,318           | 10                                 | 347,641           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1033101 Student Research Assist Prog

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                              | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 72,400            | 1                                  | 72,400            |
| TRAVEL (6)                                      |   | 0                 |                                    | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 72,400            | 1                                  | 77,400            |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 72,400            | 1                                  | 72,400            |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 1   | 72,400            | 1                                  | 77,400            |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1034000 JLD/SERS State Match

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 6,182             | 1                                  | 6,468             |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 6,322             |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 12,504            | 1                                  | 6,468             |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 6,182             | 1                                  | 6,468             |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 6,322             | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 1   | 12,504            | 1                                  | 6,468             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1035000 Financial Aid

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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  | 425,889           | 14                                 | 542,530           |
| TRAVEL (6)                                      |   | 10,000            |                                    | 8,090             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 68,328            |                                    | 10,000            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 13  | 504,217           | 14                                 | 560,620           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 13  | 425,889           | 14                                 | 542,530           |
| TRAVEL (6)                                      | 0   | 10,000            | 0                                  | 8,090             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 68,328            | 0                                  | 10,000            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 13  | 504,217           | 14                                 | 560,620           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1036000 Admissions

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 22  | 832,059           | 21                                 | 855,538           |
| TRAVEL (6)                                      |   | 55,000            |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 134,481           |                                    | 129               |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 22  | 1,021,540         | 21                                 | 855,667           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 22  | 832,059           | 21                                 | 855,538           |
| TRAVEL (6)                                      | 0   | 55,000            | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 134,481           | 0                                  | 129               |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 22  | 1,021,540         | 21                                 | 855,667           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1037000 Registrar

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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  | 579,184           | 14                                 | 555,535           |
| TRAVEL (6)                                      |   | 2,200             |                                    | 2,200             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 38,637            |                                    | 38,637            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 15  | 620,021           | 14                                 | 596,372           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 15  | 579,184           | 14                                 | 555,535           |
| TRAVEL (6)                                      | 0   | 2,200             | 0                                  | 2,200             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 38,637            | 0                                  | 38,637            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 15  | 620,021           | 14                                 | 596,372           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1038000 Enrollment Services Center

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 85,095            | 12                         | 430,710           |
| TRAVEL (6)                                      |  | 5,000             |                            | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 35,336            |                            | 25,256            |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 2  | 125,431           | 12                         | 460,966           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 2  | 85,095            | 12                         | 430,710           |
| TRAVEL (6)                                      | 0  | 5,000             | 0                          | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 35,336            | 0                          | 25,256            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 2  | 125,431           | 12                         | 460,966           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1039000 President

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 77,004            | 4                                  | 200,997           |
| TRAVEL (6)   |   | 14,000            |                                    | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 205,715           |                                    | 187,900           |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 2   | 296,719           | 4                                  | 398,897           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 2   | 77,004            | 4                                  | 200,997           |
| TRAVEL (6)   | 0   | 14,000            | 0                                  | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 205,715           | 0                                  | 187,900           |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 2   | 296,719           | 4                                  | 398,897           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1039105 Planning Initiatives

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<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |                            |  |                            |                            |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |                            |  |                            |                            |
| PERSONAL SERVICES (5)                                | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)   |                            | 1,827,843  |                            | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 2,300,000  |                            | 0                          |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0  |                            | 0                          |
| TOTAL  | 0                          | 4,127,843  | 0                          | 0                          |
| DEPARTMENT TOTAL                                     |                            |  |                            |                            |
| PERSONAL SERVICES (5)                                | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)   | 0                          | 1,827,843  | 0                          | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 2,300,000  | 0                          | 0                          |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 0  | 0                          | 0                          |
| GRAND TOTAL  | 0                          | 4,127,843  | 0                          | 0                          |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1039109 Institutional Diversity

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 2                          | 8,070             | 5                          | 95,801            |
| TRAVEL (6)   |                            | 2,500             |                            | 2,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 6,500             |                            | 6,500             |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0                 |                            | 0                 |
| TOTAL  | 2                          | 17,070            | 5                          | 104,801           |
| DEPARTMENT TOTAL                                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 2                          | 8,070             | 5                          | 95,801            |
| TRAVEL (6)   | 0                          | 2,500             | 0                          | 2,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 6,500             | 0                          | 6,500             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 2                          | 17,070            | 5                          | 104,801           |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1039111 Conflict Resolution

FUND : TUITION (10500)

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

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1039115 Ombuds Office

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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                                  | 60,276            |
| TRAVEL (6)   |   | 350               |                                    | 350               |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 5,485             |                                    | 5,485             |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 5,835             | 1                                  | 66,111            |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 1                                  | 60,276            |
| TRAVEL (6)   | 0   | 350               | 0                                  | 350               |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 5,485             | 0                                  | 5,485             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 5,835             | 1                                  | 66,111            |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1039116 University General Counsel

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 1,293             | 2                                  | 160,036           |
| TRAVEL (6)   |   | 500               |                                    | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 2,471             |                                    | 2,471             |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 1   | 4,264             | 2                                  | 163,007           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 1   | 1,293             | 2                                  | 160,036           |
| TRAVEL (6)   | 0   | 500               | 0                                  | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 2,471             | 0                                  | 2,471             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 1   | 4,264             | 2                                  | 163,007           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                              | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 6   | 72,231            | 7                                  | 295,053           |
| TRAVEL (6)                                      |   | 10,000            |                                    | 13,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 25,000            |                                    | 25,000            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 6   | 107,231           | 7                                  | 333,053           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 6   | 72,231            | 7                                  | 295,053           |
| TRAVEL (6)                                      | 0   | 10,000            | 0                                  | 13,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 25,000            | 0                                  | 25,000            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 6   | 107,231           | 7                                  | 333,053           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1041103 International Svcs & Programs

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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  | 108,270           | 5                                  | 138,491           |
| TRAVEL (6)                                      |   | 15,000            |                                    | 15,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 15,392            |                                    | 15,392            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 11  | 138,662           | 5                                  | 168,883           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 11  | 108,270           | 5                                  | 138,491           |
| TRAVEL (6)                                      | 0   | 15,000            | 0                                  | 15,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 15,392            | 0                                  | 15,392            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 11  | 138,662           | 5                                  | 168,883           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1041107    Testing

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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)                                      |  | 2,000             |                            | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 1,700             |                            | 1,700             |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 1  | 3,700             | 0                          | 3,700             |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 1  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                      | 0  | 2,000             | 0                          | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 1,700             | 0                          | 1,700             |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 1  | 3,700             | 0                          | 3,700             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1041108 Core Instruction

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 8,159             |                                    | 8,159             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 8,159             | 0                                  | 8,159             |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 8,159             | 0                                  | 8,159             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 8,159             | 0                                  | 8,159             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1041109    RPG Initiative

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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  | 3,691             | 1                          | 24,000            |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 53,000            |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 1  | 3,691             | 1                          | 77,000            |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 1  | 3,691             | 1                          | 24,000            |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 0                 | 0                          | 53,000            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 1  | 3,691             | 1                          | 77,000            |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1041111 eCore - Carrie McWorter

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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 2012

DEPARTMENT: 1041115 Center for Teaching & Learning

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                      |   | 5,000             |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 6,000             |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 11,000            | 0                                  | 0                 |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                      | 0   | 5,000             | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 6,000             | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 0   | 11,000            | 0                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1041117 eCore-Farooq Khan

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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 2012

DEPARTMENT: 1041126 FirstYear Advising & Mentoring

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <u>DESCRIPTION</u>                              | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 1                          | 0                 |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 0  | 0                 | 1                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1041133 eCore-Ms. Gunay

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 0                 | 0                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 0                 | 0                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1041138 European Union Program Tuition

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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            |                            | 18,000            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 18,000            | 0                          | 18,000            |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 18,000            | 0                          | 18,000            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0  | 18,000            | 0                          | 18,000            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1043000 Institutional Research

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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                 | 4                                  | 188,921           |
| TRAVEL (6)   |   | 5,000             |                                    | 6,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 20,553            |                                    | 19,053            |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 25,553            | 4                                  | 214,474           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 4                                  | 188,921           |
| TRAVEL (6)   | 0   | 5,000             | 0                                  | 6,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 20,553            | 0                                  | 19,053            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 25,553            | 4                                  | 214,474           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1045101 VP for Business/Finance

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                                   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 366,680           | 5                          | 309,914           |
| TRAVEL (6)   |  | 5,500             |                            | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |  | 205,203           |                            | 197,829           |
| EQUIPMENT AND/OR BOOKS (8)                           |  | 0                 |                            | 0                 |
| TOTAL  | 5  | 577,383           | 5                          | 509,743           |
| DEPARTMENT TOTAL                                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 5  | 366,680           | 5                          | 309,914           |
| TRAVEL (6)   | 0  | 5,500             | 0                          | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0  | 205,203           | 0                          | 197,829           |
| EQUIPMENT AND/OR BOOKS (8)                           | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 5  | 577,383           | 5                          | 509,743           |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1045102 Internal Audit

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 191,380           | 4                                  | 203,679           |
| TRAVEL (6)   |   | 8,000             |                                    | 3,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 12,240            |                                    | 2,758             |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 3   | 211,620           | 4                                  | 209,437           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 3   | 191,380           | 4                                  | 203,679           |
| TRAVEL (6)   | 0   | 8,000             | 0                                  | 3,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 12,240            | 0                                  | 2,758             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 3   | 211,620           | 4                                  | 209,437           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1045103 Office of the Controller

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                                   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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   | 852,375           | 14                         | 637,660           |
| TRAVEL (6)   |  | 500               |                            | 1,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |  | 78,159            |                            | 73,159            |
| EQUIPMENT AND/OR BOOKS (8)                           |  | 0                 |                            | 0                 |
| TOTAL  | 17   | 931,034           | 14                         | 712,319           |
| DEPARTMENT TOTAL                                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 17   | 852,375           | 14                         | 637,660           |
| TRAVEL (6)   | 0  | 500               | 0                          | 1,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0  | 78,159            | 0                          | 73,159            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 17   | 931,034           | 14                         | 712,319           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1045104 Budget Services

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 2                          | 72,126            | 0                          | 0                 |
| TRAVEL (6)   |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0                 |                            | 0                 |
| TOTAL  | 2                          | 72,126            | 0                          | 0                 |
| DEPARTMENT TOTAL                                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 2                          | 72,126            | 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                          | 72,126            | 0                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1045105 Human Resources

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 118,852           | 14                                 | 725,209           |
| TRAVEL (6)   |   | 5,000             |                                    | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 30,103            |                                    | 26,778            |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 3   | 153,955           | 14                                 | 756,987           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 3   | 118,852           | 14                                 | 725,209           |
| TRAVEL (6)   | 0   | 5,000             | 0                                  | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 30,103            | 0                                  | 26,778            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 3   | 153,955           | 14                                 | 756,987           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1045106 Purchasing Services

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 4                                  | 177,974           |
| TRAVEL (6)   |   | 4,467             |                                    | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 8,000             |                                    | 10,467            |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 12,467            | 4                                  | 190,441           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 4                                  | 177,974           |
| TRAVEL (6)   | 0   | 4,467             | 0                                  | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 8,000             | 0                                  | 10,467            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 12,467            | 4                                  | 190,441           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1045107 Central Warehouse

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 5,024             | 4                                  | 115,365           |
| TRAVEL (6)   |   | 0                 |                                    | 206               |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 3,114             |                                    | 6,628             |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 1   | 8,138             | 4                                  | 122,199           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 1   | 5,024             | 4                                  | 115,365           |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 206               |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 3,114             | 0                                  | 6,628             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 1   | 8,138             | 4                                  | 122,199           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1045110    Asset Management

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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                                  | 82,809            |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 1,000             |                                    | 1,000             |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 1,000             | 2                                  | 83,809            |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 2                                  | 82,809            |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 1,000             | 0                                  | 1,000             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 1,000             | 2                                  | 83,809            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1045111 Bursar

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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  | 393,190           | 10                                 | 416,349           |
| TRAVEL (6)   |   | 0                 |                                    | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 20,400            |                                    | 21,436            |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 10  | 413,590           | 10                                 | 438,785           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 10  | 393,190           | 10                                 | 416,349           |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 20,400            | 0                                  | 21,436            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 10  | 413,590           | 10                                 | 438,785           |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1045116 Commencement

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 1                                  | 22,914            |
| TRAVEL (6)   |   | 0                 |                                    | 187               |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 0                 |                                    | 4,691             |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 0                 | 1                                  | 27,792            |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 1                                  | 22,914            |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 187               |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 0                 | 0                                  | 4,691             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 0                 | 1                                  | 27,792            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1045909 Omissions & Errors

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 2,267,009         |                                    | 32,544            |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 2,267,009         | 0                                  | 32,544            |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 2,267,009         | 0                                  | 32,544            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 2,267,009         | 0                                  | 32,544            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1049000 Mail Services

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 8,065             | 7                                  | 216,500           |
| TRAVEL (6)   |   | 1,000             |                                    | 2,224             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 30,832            |                                    | 21,984            |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 5,000             |                                    | 0                 |
| TOTAL  | 2   | 44,897            | 7                                  | 240,708           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 2   | 8,065             | 7                                  | 216,500           |
| TRAVEL (6)   | 0   | 1,000             | 0                                  | 2,224             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 30,832            | 0                                  | 21,984            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 5,000             | 0                                  | 0                 |
| GRAND TOTAL  | 2   | 44,897            | 7                                  | 240,708           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1051000 Publications & Printing

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 2                          | 18,656            | 10                         | 447,583           |
| TRAVEL (6)   |                            | 250               |                            | 200               |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 10,604            |                            | 10,654            |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0                 |                            | 0                 |
| TOTAL  | 2                          | 29,510            | 10                         | 458,437           |
| DEPARTMENT TOTAL                                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 2                          | 18,656            | 10                         | 447,583           |
| TRAVEL (6)   | 0                          | 250               | 0                          | 200               |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 10,604            | 0                          | 10,654            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 2                          | 29,510            | 10                         | 458,437           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1055000 University Police

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: SAFETY AND SECURITY (Program 17800)  |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 7  | 158,195           | 0                          | 0                 |
| TRAVEL (6)                                    |  | 16,500            |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 158,758           |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 7  | 333,453           | 0                          | 0                 |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 7  | 158,195           | 0                          | 0                 |
| TRAVEL (6)                                    | 0  | 16,500            | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 158,758           | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 7  | 333,453           | 0                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1059000 University Advancement

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 2   | 20,342            | 14                                 | 711,751           |
| TRAVEL (6)   |   | 4,500             |                                    | 4,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 105,409           |                                    | 105,409           |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 2   | 130,251           | 14                                 | 821,660           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 2   | 20,342            | 14                                 | 711,751           |
| TRAVEL (6)   | 0   | 4,500             | 0                                  | 4,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 105,409           | 0                                  | 105,409           |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 2   | 130,251           | 14                                 | 821,660           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 21,489            | 11                                 | 492,708           |
| TRAVEL (6)   |   | 5,000             |                                    | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 1,278,432         |                                    | 1,624,632         |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 2   | 1,304,921         | 11                                 | 2,122,340         |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 2   | 21,489            | 11                                 | 492,708           |
| TRAVEL (6)   | 0   | 5,000             | 0                                  | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 1,278,432         | 0                                  | 1,624,632         |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 2   | 1,304,921         | 11                                 | 2,122,340         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1059103 Tennis Program

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 1                                  | 10,000            |
| TRAVEL (6)   |   | 0                 |                                    | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 0                 |                                    | 50,000            |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 0                 | 1                                  | 70,000            |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 1                                  | 10,000            |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 0                 | 0                                  | 50,000            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 0                 | 1                                  | 70,000            |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1061000    Development & Alumni Services

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 15  | 883,000           | 14                                 | 758,865           |
| TRAVEL (6)   |   | 10,000            |                                    | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 153,195           |                                    | 169,050           |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 15  | 1,046,195         | 14                                 | 937,915           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 15  | 883,000           | 14                                 | 758,865           |
| TRAVEL (6)   | 0   | 10,000            | 0                                  | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 153,195           | 0                                  | 169,050           |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 15  | 1,046,195         | 14                                 | 937,915           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1063000 Staff Benefits

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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                                  | 2,076,443         |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 17,000            |                                    | 17,000            |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 17,000            | 0                                  | 2,093,443         |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 0                                  | 2,076,443         |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 17,000            | 0                                  | 17,000            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 17,000            | 0                                  | 2,093,443         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1067000    General Institutional

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                                   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
| <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                 |                            | 277,633           |
| EQUIPMENT AND/OR BOOKS (8)                           |  | 0                 |                            | 0                 |
| TOTAL  | 0  | 0                 | 0                          | 277,633           |
| DEPARTMENT TOTAL                                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0  | 0                 | 0                          | 277,633           |
| EQUIPMENT AND/OR BOOKS (8)                           | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0  | 0                 | 0                          | 277,633           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1067103 E-Core/Georgia Globe

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 1,400,000         |                                    | 1,400,000         |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 1,400,000         | 0                                  | 1,400,000         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 1,400,000         | 0                                  | 1,400,000         |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 1,400,000         | 0                                  | 1,400,000         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1067105 eTuition UWG

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 1,700,000         |                                    | 2,017,672         |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 1,700,000         | 0                                  | 2,017,672         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 1,700,000         | 0                                  | 2,017,672         |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 1,700,000         | 0                                  | 2,017,672         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1068101 FWS-State Match

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 1   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 58,090            |                                    | 58,356            |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 1   | 58,090            | 0                                  | 58,356            |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 1   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 58,090            | 0                                  | 58,356            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 1   | 58,090            | 0                                  | 58,356            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1090000 Telecommunications

FUND : TUITION (10500)

| <u>DESCRIPTION</u>                                   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
| <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)                   |  | 81,843            |                            | 274,275           |
| EQUIPMENT AND/OR BOOKS (8)                           |  | 113,544           |                            | 0                 |
| TOTAL  | 0  | 195,387           | 0                          | 274,275           |
| DEPARTMENT TOTAL                                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0  | 81,843            | 0                          | 274,275           |
| EQUIPMENT AND/OR BOOKS (8)                           | 0  | 113,544           | 0                          | 0                 |
| GRAND TOTAL  | 0  | 195,387           | 0                          | 274,275           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9910000    Phy Plant Admin-Summary

FUND : TUITION (10500)

| <u>DESCRIPTION</u>  | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)   | 3   | 190,930           | 4                                  | 117,925           |
| TRAVEL (6)  |   | 3,500             |                                    | 4,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                |   | 16,185            |                                    | 14,935            |
| EQUIPMENT AND/OR BOOKS (8)  |   | 0                 |                                    | 0                 |
| TOTAL   | 3   | 210,615           | 4                                  | 136,860           |
| DEPARTMENT TOTAL  |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 3   | 190,930           | 4                                  | 117,925           |
| TRAVEL (6)  | 0   | 3,500             | 0                                  | 4,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0   | 16,185            | 0                                  | 14,935            |
| EQUIPMENT AND/OR BOOKS (8)  | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL   | 3   | 210,615           | 4                                  | 136,860           |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9910100 Physical Plant Administration

FUND : TUITION (10500)

| <u>DESCRIPTION</u>  | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)   | 11   | 524,491           | 10                         | 437,012           |
| TRAVEL (6)  |  | 3,040             |                            | 2,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                |  | 16,584            |                            | 17,124            |
| EQUIPMENT AND/OR BOOKS (8)  |  | 0                 |                            | 0                 |
| TOTAL   | 11   | 544,115           | 10                         | 456,636           |
| DEPARTMENT TOTAL  |  |                   |                            |                   |
| PERSONAL SERVICES (5)   | 11   | 524,491           | 10                         | 437,012           |
| TRAVEL (6)  | 0  | 3,040             | 0                          | 2,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0  | 16,584            | 0                          | 17,124            |
| EQUIPMENT AND/OR BOOKS (8)  | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 11   | 544,115           | 10                         | 456,636           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9910300 Design & Construction

FUND : TUITION (10500)

| <u>DESCRIPTION</u>  | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011              |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012  |                            |                   |                            |                   |
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 11                         | 464,540           | 11                         | 466,237           |
| TRAVEL (6)  |                            | 0                 |                            | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                                |                            | 81,681            |                            | 81,181            |
| EQUIPMENT AND/OR BOOKS (8)  |                            | 0                 |                            | 0                 |
| TOTAL   | 11                         | 546,221           | 11                         | 547,918           |
| DEPARTMENT TOTAL  |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 11                         | 464,540           | 11                         | 466,237           |
| TRAVEL (6)  | 0                          | 0                 | 0                          | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0                          | 81,681            | 0                          | 81,181            |
| EQUIPMENT AND/OR BOOKS (8)  | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 11                         | 546,221           | 11                         | 547,918           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9910700 AEC Project Services

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<br>Permanent Changes<br>FY 2011              |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012  |                            |                   |                            |                   |
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 12                         | 682,557           | 12                         | 715,634           |
| TRAVEL (6)  |                            | 4,500             |                            | 7,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                |                            | 102,329           |                            | 82,830            |
| EQUIPMENT AND/OR BOOKS (8)  |                            | 0                 |                            | 0                 |
| TOTAL   | 12                         | 789,386           | 12                         | 805,464           |
| DEPARTMENT TOTAL  |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 12                         | 682,557           | 12                         | 715,634           |
| TRAVEL (6)  | 0                          | 4,500             | 0                          | 7,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0                          | 102,329           | 0                          | 82,830            |
| EQUIPMENT AND/OR BOOKS (8)  | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 12                         | 789,386           | 12                         | 805,464           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9910800 CP&D Non Alloc

FUND : TUITION (10500)

| <u>DESCRIPTION</u>  | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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)                                |  | 811,631           |                            | 811,631           |
| EQUIPMENT AND/OR BOOKS (8)  |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 811,631           | 0                          | 811,631           |
| DEPARTMENT TOTAL  |  |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)  | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0  | 811,631           | 0                          | 811,631           |
| EQUIPMENT AND/OR BOOKS (8)  | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 0  | 811,631           | 0                          | 811,631           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9911100 Risk Management

FUND : TUITION (10500)

| <u>DESCRIPTION</u>  | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 4   | 193,861           | 5                                  | 239,517           |
| TRAVEL (6)  |   | 3,500             |                                    | 3,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                |   | 435,642           |                                    | 435,642           |
| EQUIPMENT AND/OR BOOKS (8)  |   | 0                 |                                    | 0                 |
| TOTAL   | 4   | 633,003           | 5                                  | 678,659           |
| DEPARTMENT TOTAL  |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 4   | 193,861           | 5                                  | 239,517           |
| TRAVEL (6)  | 0   | 3,500             | 0                                  | 3,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0   | 435,642           | 0                                  | 435,642           |
| EQUIPMENT AND/OR BOOKS (8)  | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL   | 4   | 633,003           | 5                                  | 678,659           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 9912000 Bus.&Finance Planning Non-Allo

FUND : TUITION (10500)

| <u>DESCRIPTION</u>  | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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  | 24,847            | 0                          | 0                 |
| TRAVEL (6)  |  | 0                 |                            | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                                |  | 629,711           |                            | 336,329           |
| EQUIPMENT AND/OR BOOKS (8)  |  | 0                 |                            | 0                 |
| TOTAL   | 1  | 654,558           | 0                          | 336,829           |
| DEPARTMENT TOTAL  |  |                   |                            |                   |
| PERSONAL SERVICES (5)   | 1  | 24,847            | 0                          | 0                 |
| TRAVEL (6)  | 0  | 0                 | 0                          | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0  | 629,711           | 0                          | 336,329           |
| EQUIPMENT AND/OR BOOKS (8)  | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 1  | 654,558           | 0                          | 336,829           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 9917000    Phy Plant Admin-Budget Offset

FUND : TUITION (10500)

| <u>DESCRIPTION</u>  | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | -369,610          | 0                                  | -369,610          |
| TRAVEL (6)  |   | -5,675            |                                    | -5,675            |
| OPERATING SUPPLIES AND EXPENSE (7)                                |   | -210,625          |                                    | -210,625          |
| EQUIPMENT AND/OR BOOKS (8)  |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | -585,910          | 0                                  | -585,910          |
| DEPARTMENT TOTAL  |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 0   | -369,610          | 0                                  | -369,610          |
| TRAVEL (6)  | 0   | -5,675            | 0                                  | -5,675            |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0   | -210,625          | 0                                  | -210,625          |
| EQUIPMENT AND/OR BOOKS (8)  | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL   | 0   | -585,910          | 0                                  | -585,910          |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 9920100 Building Maintenance

FUND : TUITION (10500)

| <u>DESCRIPTION</u>  | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011              |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012  |                            |                   |                            |                   |
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 34                         | 1,629,777         | 33                         | 1,610,113         |
| TRAVEL (6)  |                            | 1,500             |                            | 1,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                |                            | 1,256,369         |                            | 1,266,073         |
| EQUIPMENT AND/OR BOOKS (8)  |                            | 0                 |                            | 0                 |
| TOTAL   | 34                         | 2,887,646         | 33                         | 2,877,686         |
| DEPARTMENT TOTAL  |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 34                         | 1,629,777         | 33                         | 1,610,113         |
| TRAVEL (6)  | 0                          | 1,500             | 0                          | 1,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0                          | 1,256,369         | 0                          | 1,266,073         |
| EQUIPMENT AND/OR BOOKS (8)  | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 34                         | 2,887,646         | 33                         | 2,877,686         |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9920200    Maint Non Alloc

FUND : TUITION (10500)

| <u>DESCRIPTION</u>  | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)  |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)  |   | 64,748            |                                    | 64,748            |
| TOTAL   | 0   | 64,748            | 0                                  | 64,748            |
| DEPARTMENT TOTAL  |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)  | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)  | 0   | 64,748            | 0                                  | 64,748            |
| GRAND TOTAL   | 0   | 64,748            | 0                                  | 64,748            |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

FUND : TUITION (10500)

| <u>DESCRIPTION</u>  | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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  | -696,536          | 0                          | -696,536          |
| TRAVEL (6)  |  | -585              |                            | -585              |
| OPERATING SUPPLIES AND EXPENSE (7)                                |  | -556,374          |                            | -556,374          |
| EQUIPMENT AND/OR BOOKS (8)  |  | 0                 |                            | 0                 |
| TOTAL   | 0  | -1,253,495        | 0                          | -1,253,495        |
| DEPARTMENT TOTAL  |  |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0  | -696,536          | 0                          | -696,536          |
| TRAVEL (6)  | 0  | -585              | 0                          | -585              |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0  | -556,374          | 0                          | -556,374          |
| EQUIPMENT AND/OR BOOKS (8)  | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 0  | -1,253,495        | 0                          | -1,253,495        |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9930100 Custodial Services

FUND : TUITION (10500)

| <u>DESCRIPTION</u>  | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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)   | 67   | 2,050,482         | 65                         | 2,002,906         |
| TRAVEL (6)  |  | 3,040             |                            | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                                |  | 202,157           |                            | 204,698           |
| EQUIPMENT AND/OR BOOKS (8)  |  | 0                 |                            | 0                 |
| TOTAL   | 67   | 2,255,679         | 65                         | 2,208,104         |
| DEPARTMENT TOTAL  |  |                   |                            |                   |
| PERSONAL SERVICES (5)   | 67   | 2,050,482         | 65                         | 2,002,906         |
| TRAVEL (6)  | 0  | 3,040             | 0                          | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0  | 202,157           | 0                          | 204,698           |
| EQUIPMENT AND/OR BOOKS (8)  | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 67   | 2,255,679         | 65                         | 2,208,104         |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 9937000 Custodial Svc-Budget Offset

FUND : TUITION (10500)

| <u>DESCRIPTION</u>  | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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                          | -771,113          |
| TRAVEL (6)  |  | -1,186            |                            | -1,186            |
| OPERATING SUPPLIES AND EXPENSE (7)                                |  | -119,608          |                            | -119,608          |
| EQUIPMENT AND/OR BOOKS (8)  |  | 0                 |                            | 0                 |
| TOTAL   | 0  | -120,794          | 0                          | -891,907          |
| DEPARTMENT TOTAL  |  |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0  | 0                 | 0                          | -771,113          |
| TRAVEL (6)  | 0  | -1,186            | 0                          | -1,186            |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0  | -119,608          | 0                          | -119,608          |
| EQUIPMENT AND/OR BOOKS (8)  | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 0  | -120,794          | 0                          | -891,907          |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9940100 Utilities

FUND : TUITION (10500)

| <u>DESCRIPTION</u>  | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)  |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                |   | 1,866,090         |                                    | 1,866,090         |
| EQUIPMENT AND/OR BOOKS (8)  |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 1,866,090         | 0                                  | 1,866,090         |
| DEPARTMENT TOTAL  |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)  | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0   | 1,866,090         | 0                                  | 1,866,090         |
| EQUIPMENT AND/OR BOOKS (8)  | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL   | 0   | 1,866,090         | 0                                  | 1,866,090         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9947000 Utilities-Budget Offset

FUND : TUITION (10500)

| <u>DESCRIPTION</u>  | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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)                                |  | -1,849,785        |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)  |  | 0                 |                            | 0                 |
| TOTAL   | 0  | -1,849,785        | 0                          | 0                 |
| DEPARTMENT TOTAL  |  |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)  | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0  | -1,849,785        | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)  | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 0  | -1,849,785        | 0                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9950100 Landscape & Ground Maintenance

FUND : TUITION (10500)

| <u>DESCRIPTION</u>  | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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)   | 25   | 912,172           | 28                         | 1,043,813         |
| TRAVEL (6)  |  | 4,351             |                            | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                                |  | 217,736           |                            | 221,583           |
| EQUIPMENT AND/OR BOOKS (8)  |  | 0                 |                            | 0                 |
| TOTAL   | 25   | 1,134,259         | 28                         | 1,265,896         |
| DEPARTMENT TOTAL  |  |                   |                            |                   |
| PERSONAL SERVICES (5)   | 25   | 912,172           | 28                         | 1,043,813         |
| TRAVEL (6)  | 0  | 4,351             | 0                          | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0  | 217,736           | 0                          | 221,583           |
| EQUIPMENT AND/OR BOOKS (8)  | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 25   | 1,134,259         | 28                         | 1,265,896         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

FUND : TUITION (10500)

| <u>DESCRIPTION</u>  | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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  | -223,250          | 0                          | -223,250          |
| TRAVEL (6)  |  | -1,698            |                            | -1,698            |
| OPERATING SUPPLIES AND EXPENSE (7)                                |  | -20,255           |                            | -20,255           |
| EQUIPMENT AND/OR BOOKS (8)  |  | 0                 |                            | 0                 |
| TOTAL   | 0  | -245,203          | 0                          | -245,203          |
| DEPARTMENT TOTAL  |  |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0  | -223,250          | 0                          | -223,250          |
| TRAVEL (6)  | 0  | -1,698            | 0                          | -1,698            |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0  | -20,255           | 0                          | -20,255           |
| EQUIPMENT AND/OR BOOKS (8)  | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 0  | -245,203          | 0                          | -245,203          |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001103 Anthropology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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                 |                            | 4,662             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 5,100             |                            | 2,197             |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 5,100             | 0                          | 6,859             |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 4,662             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 5,100             | 0                          | 2,197             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0  | 5,100             | 0                          | 6,859             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001104 Art

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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   | 13,726            | 3                                  | 18,008            |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 50,750            |                                    | 75,492            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 29,024            |                                    | 0                 |
| TOTAL   | 1   | 93,500            | 3                                  | 93,500            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 13,726            | 3                                  | 18,008            |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 50,750            | 0                                  | 75,492            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 29,024            | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 93,500            | 3                                  | 93,500            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001107    Biology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 3                                  | 4,000             |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 86,700            |                                    | 84,450            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 86,700            | 3                                  | 88,450            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 3                                  | 4,000             |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 86,700            | 0                                  | 84,450            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 86,700            | 3                                  | 88,450            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001110 Chemistry

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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                                  | 25,000            |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 63,300            |                                    | 38,300            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 63,300            | 2                                  | 63,300            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 2                                  | 25,000            |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 63,300            | 0                                  | 38,300            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 63,300            | 2                                  | 63,300            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001112 Computer Science

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 46,290            | 4                                  | 46,290            |
| TRAVEL (6)                                    |   | 5,000             |                                    | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 42,010            |                                    | 42,010            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 93,300            | 4                                  | 93,300            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 46,290            | 4                                  | 46,290            |
| TRAVEL (6)                                    | 0   | 5,000             | 0                                  | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 42,010            | 0                                  | 42,010            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 93,300            | 4                                  | 93,300            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001113 English

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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)                                    |  | 16,400            |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 18,100            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 16,400            | 1                          | 18,100            |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                    | 0  | 16,400            | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 0                 | 0                          | 18,100            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0  | 16,400            | 1                          | 18,100            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001119 Foreign Languages

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 1,100             |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 1,100             | 0                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 1,100             | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 1,100             | 0                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001125 Geosciences

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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                          | 7,000             |
| TRAVEL (6)                                    |  | 7,000             |                            | 7,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 26,300            |                            | 19,300            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 33,300            | 1                          | 33,300            |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 1                          | 7,000             |
| TRAVEL (6)                                    | 0  | 7,000             | 0                          | 7,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 26,300            | 0                          | 19,300            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0  | 33,300            | 1                          | 33,300            |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001128 History

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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 2012

DEPARTMENT: 1001130 Mass Comm/Theatre Arts

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 4,500             |                                    | 7,100             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 1,300             |                                    | 0                 |
| TOTAL   | 0   | 5,800             | 0                                  | 7,100             |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 4,500             | 0                                  | 7,100             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 1,300             | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 5,800             | 0                                  | 7,100             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001131 Mathematics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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 2012

DEPARTMENT: 1001132 Music

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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                          | 18,261            |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 15,300            |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 15,300            | 1                          | 18,261            |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 1                          | 18,261            |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 15,300            | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0  | 15,300            | 1                          | 18,261            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001133 Theatre Arts

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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)            |   | 800               |                                    | 1,000             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 800               | 0                                  | 1,000             |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 800               | 0                                  | 1,000             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 800               | 0                                  | 1,000             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001134    Nursing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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)                                    |  | 18,000            |                            | 15,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 36,000            |                            | 20,000            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 18,500            |                            | 10,500            |
| TOTAL   | 0  | 72,500            | 1                          | 45,500            |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                    | 0  | 18,000            | 0                          | 15,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 36,000            | 0                          | 20,000            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 18,500            | 0                          | 10,500            |
| GRAND TOTAL                                   | 0  | 72,500            | 1                          | 45,500            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001137    Philosophy

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 200               |                            | 200               |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 200               | 0                          | 200               |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 200               | 0                          | 200               |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0  | 200               | 0                          | 200               |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001140    Physics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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  | 16,148            | 2                          | 15,145            |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 18,352            |                            | 19,355            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 1  | 34,500            | 2                          | 34,500            |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1  | 16,148            | 2                          | 15,145            |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 18,352            | 0                          | 19,355            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 1  | 34,500            | 2                          | 34,500            |



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1001159 University Television

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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)            |  | 2,000             |                            | 2,400             |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 2,000             | 0                          | 2,400             |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 2,000             | 0                          | 2,400             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0  | 2,000             | 0                          | 2,400             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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)            |  | 2,000             |                            | 250               |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 2,000             | 0                          | 250               |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 2,000             | 0                          | 250               |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0  | 2,000             | 0                          | 250               |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1004110 External Degree Newman

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>                                    | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>          |
|---|----------------------------|--|----------------------------|----------------------------|
|   |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |                            |  |                            |                            |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |  |                            |                            |
| PERSONAL SERVICES (5)                         | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)                                    |                            | 3,000  |                            | 500                        |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 5,600  |                            | 7,000                      |
| EQUIPMENT AND/OR BOOKS (8)                    |                            | 0  |                            | 0                          |
| TOTAL   | 0                          | 8,600  | 0                          | 7,500                      |
| DEPARTMENT TOTAL                              |                            |  |                            |                            |
| PERSONAL SERVICES (5)                         | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)                                    | 0                          | 3,000  | 0                          | 500                        |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 5,600  | 0                          | 7,000                      |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 0  | 0                          | 0                          |
| GRAND TOTAL                                   | 0                          | 8,600  | 0                          | 7,500                      |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1005107 Early Lrng & Childhood Educ

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 3,600             |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 3,600             | 0                          | 0                 |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 3,600             | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0  | 3,600             | 0                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1005110 Ed Leadership & Prof Std

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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                 |                                    | 21,700            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 0                                  | 21,700            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 21,700            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 0                 | 0                                  | 21,700            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1005119 Health,Phy Educ,&Sport Studies

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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)            |  | 18,500            |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 18,500            | 0                          | 0                 |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 18,500            | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0  | 18,500            | 0                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1005128 Teacher Educ Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 46,175            | 1                                  | 47,042            |
| TRAVEL (6)                                    |   | 58,592            |                                    | 60,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 41,433            |                                    | 72,958            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 146,200           | 1                                  | 180,000           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 46,175            | 1                                  | 47,042            |
| TRAVEL (6)                                    | 0   | 58,592            | 0                                  | 60,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 41,433            | 0                                  | 72,958            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 146,200           | 1                                  | 180,000           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1005140 Speech and Hearing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 1                                  | 8,921             |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 10,200            |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 10,200            | 1                                  | 8,921             |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 1                                  | 8,921             |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 10,200            | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 10,200            | 1                                  | 8,921             |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1005143 Reading Diagnostic

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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)            |  | 3,500             |                            | 3,500             |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 3,500             | 1                          | 3,500             |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 3,500             | 0                          | 3,500             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0  | 3,500             | 1                          | 3,500             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1013006 FREA - Khan

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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 2012

DEPARTMENT: 1013113    Research Enhancement

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>                                    | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>          |
|---|----------------------------|--|----------------------------|----------------------------|
|   |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| PROGRAM: RESEARCH (Program 12100-12200)       |                            |  |                            |                            |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |  |                            |                            |
| PERSONAL SERVICES (5)                         | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)                                    |                            | 0  |                            | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 18,047   |                            | 18,047                     |
| EQUIPMENT AND/OR BOOKS (8)                    |                            | 0  |                            | 0                          |
| TOTAL   | 0                          | 18,047   | 0                          | 18,047                     |
| DEPARTMENT TOTAL                              |                            |  |                            |                            |
| PERSONAL SERVICES (5)                         | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)                                    | 0                          | 0  | 0                          | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 18,047   | 0                          | 18,047                     |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 0  | 0                          | 0                          |
| GRAND TOTAL                                   | 0                          | 18,047   | 0                          | 18,047                     |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1013406 FREA Hunt

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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 2012

DEPARTMENT: 1014000 Faculty Research Grants

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)            |   | 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 2012

DEPARTMENT: 1014016 FRG-Carter

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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 2012

DEPARTMENT: 1014023    FRG-Foster

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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 2012

DEPARTMENT: 1014033 FRG-Hollabaugh

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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 2012

DEPARTMENT: 1017000 Library

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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)              |  | 10,000            |                            | 5,000             |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 10,000            | 0                          | 5,000             |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 10,000            | 0                          | 5,000             |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 0  | 10,000            | 0                          | 5,000             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1019000 Information Technology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)                           | 62  | 3,862,319         | 65                                 | 4,037,759         |
| TRAVEL (6)                                      |   | 20,000            |                                    | 15,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 716,180           |                                    | 720,591           |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 50,000            |                                    | 100,000           |
| TOTAL   | 62  | 4,648,499         | 65                                 | 4,873,350         |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 62  | 3,862,319         | 65                                 | 4,037,759         |
| TRAVEL (6)                                      | 0   | 20,000            | 0                                  | 15,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 716,180           | 0                                  | 720,591           |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 50,000            | 0                                  | 100,000           |
| GRAND TOTAL                                     | 62  | 4,648,499         | 65                                 | 4,873,350         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1020103    Townsend Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 2   | 0                 | 4                                  | 0                 |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 39,100            |                                    | 10,000            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 2   | 39,100            | 4                                  | 10,000            |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 2   | 0                 | 4                                  | 0                 |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 39,100            | 0                                  | 10,000            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 2   | 39,100            | 4                                  | 10,000            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1021000 College of Business

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 32,192            | 1                                  | 35,663            |
| TRAVEL (6)                                      |   | 40,808            |                                    | 50,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 98,500            |                                    | 64,337            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 171,500           | 1                                  | 150,000           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 32,192            | 1                                  | 35,663            |
| TRAVEL (6)                                      | 0   | 40,808            | 0                                  | 50,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 98,500            | 0                                  | 64,337            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 1   | 171,500           | 1                                  | 150,000           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1022101 College of Education

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 4,435             | 1                                  | 0                 |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 9,834             |                                    | 23,000            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 14,269            | 1                                  | 23,000            |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 4,435             | 1                                  | 0                 |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 9,834             | 0                                  | 23,000            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 1   | 14,269            | 1                                  | 23,000            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1022104    UWG Pre-K

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 1                          | 0                 |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 0  | 0                 | 1                          | 0                 |

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2012

DEPARTMENT: 1022105 Teaching Material Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <u>DESCRIPTION</u>                              | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 2,700             |                            | 2,400             |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 2,700             | 0                          | 2,400             |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 2,700             | 0                          | 2,400             |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 0  | 2,700             | 0                          | 2,400             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1022106 Counseling Educational Psychol

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)              |   | 2,000             |                                    | 2,000             |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 2,000             | 0                                  | 2,000             |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 2,000             | 0                                  | 2,000             |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 0   | 2,000             | 0                                  | 2,000             |



Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2012

DEPARTMENT: 1022107 Advising Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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                 |                            | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 400               |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 400               | 0                          | 1,000             |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 400               | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 0  | 400               | 0                          | 1,000             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1023000 Graduate School

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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                 | 2                                  | 0                 |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 25,300            |                                    | 25,300            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 25,300            | 2                                  | 25,300            |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 2                                  | 0                 |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 25,300            | 0                                  | 25,300            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 0   | 25,300            | 2                                  | 25,300            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1031106 SEVIS

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 10,000            | 2                                  | 10,000            |
| TRAVEL (6)                                      |   | 0                 |                                    | 4,200             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 5,200             |                                    | 1,000             |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 2   | 15,200            | 2                                  | 15,200            |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 2   | 10,000            | 2                                  | 10,000            |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 4,200             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 5,200             | 0                                  | 1,000             |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 2   | 15,200            | 2                                  | 15,200            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1035000 Financial Aid

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 31,571            | 2                                  | 40,000            |
| TRAVEL (6)                                      |   | 2,000             |                                    | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 21,160            |                                    | 5,000             |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 2   | 54,731            | 2                                  | 47,000            |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 2   | 31,571            | 2                                  | 40,000            |
| TRAVEL (6)                                      | 0   | 2,000             | 0                                  | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 21,160            | 0                                  | 5,000             |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 2   | 54,731            | 2                                  | 47,000            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1035101 Call Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <u>DESCRIPTION</u>                              | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 2                          | 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 2012

DEPARTMENT: 1036000 Admissions

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 45,000            | 3                                  | 64,745            |
| TRAVEL (6)                                      |   | 20,000            |                                    | 25,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 81,569            |                                    | 129,255           |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 146,569           | 3                                  | 219,000           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 45,000            | 3                                  | 64,745            |
| TRAVEL (6)                                      | 0   | 20,000            | 0                                  | 25,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 81,569            | 0                                  | 129,255           |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 1   | 146,569           | 3                                  | 219,000           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1037000 Registrar

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 2,153             | 1                                  | 1,500             |
| TRAVEL (6)                                      |   | 1,000             |                                    | 2,800             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 7,047             |                                    | 5,700             |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 10,200            | 1                                  | 10,000            |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 2,153             | 1                                  | 1,500             |
| TRAVEL (6)                                      | 0   | 1,000             | 0                                  | 2,800             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 7,047             | 0                                  | 5,700             |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 1   | 10,200            | 1                                  | 10,000            |

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1039105 Planning Initiatives

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                                   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
| <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)                   |  | 172,157           |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           |  | 0                 |                            | 0                 |
| TOTAL  | 0  | 172,157           | 0                          | 0                 |
| DEPARTMENT TOTAL                                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0  | 172,157           | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0  | 172,157           | 0                          | 0                 |



Departmental Budget  
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DEPARTMENT: 1041107    Testing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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)              |  | 23,600            |                            | 26,000            |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 23,600            | 0                          | 26,000            |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 23,600            | 0                          | 26,000            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 0  | 23,600            | 0                          | 26,000            |

Departmental Budget  
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DEPARTMENT: 1041110 eCore-Instruction

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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                 | 4                                  | 115,215           |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 648               |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 0                 | 4                                  | 115,863           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 4                                  | 115,215           |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 648               |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 0                 | 4                                  | 115,863           |

Departmental Budget  
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DEPARTMENT: 1041111 eCore - Carrie McWorter

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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  
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DEPARTMENT: 1041117 eCore-Farooq Khan

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 3   | 0                 | 3                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 3   | 0                 | 3                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 3   | 0                 | 3                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 3   | 0                 | 3                                  | 0                 |

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1041131 eCore-Carolyn Autrey

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 0                 | 1                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 0                 | 1                                  | 0                 |

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DEPARTMENT: 1041133 eCore-Ms. Gunay

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 3   | 0                 | 3                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 3   | 0                 | 3                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 3   | 0                 | 3                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 3   | 0                 | 3                                  | 0                 |

Departmental Budget  
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DEPARTMENT: 1041135 eCore - Keith Hebert

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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  
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 For Fiscal Year 2012

DEPARTMENT: 1041138 European Union Program Tuition

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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                          | 20,000            |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 1                          | 20,000            |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 1                          | 20,000            |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0  | 0                 | 1                          | 20,000            |



Departmental Budget  
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DEPARTMENT: 1041142 eCore - Clayton Bohnet

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| <p style="margin-left: 20px;">PROGRAM: INSTRUCTION (Program 11100-11400)</p> <p style="margin-left: 40px;">CLASS: GENERAL OPERATIONS (Class 11000-11996)</p> |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 1                          | 0                 | 1                          | 0                 |
| TRAVEL (6)   |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)   |                            | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0                 |                            | 0                 |
| TOTAL  | 1                          | 0                 | 1                          | 0                 |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 1                          | 0                 | 1                          | 0                 |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)   | 0                          | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 1                          | 0                 | 1                          | 0                 |

Departmental Budget  
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DEPARTMENT: 1045103 Office of the Controller

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                                   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
| <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                 |                            | 24,600            |
| EQUIPMENT AND/OR BOOKS (8)                           |  | 0                 |                            | 0                 |
| TOTAL  | 0  | 0                 | 0                          | 24,600            |
| DEPARTMENT TOTAL                                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0  | 0                 | 0                          | 24,600            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0  | 0                 | 0                          | 24,600            |

Departmental Budget  
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DEPARTMENT: 1045104 Budget Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011 |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012                           |                            |                   |                            |                   |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 4                          | 262,044           | 8                          | 355,940           |
| TRAVEL (6)   |                            | 1,000             |                            | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 8,580             |                            | 2,317             |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0                 |                            | 0                 |
| TOTAL  | 4                          | 271,624           | 8                          | 359,257           |
| DEPARTMENT TOTAL                                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 4                          | 262,044           | 8                          | 355,940           |
| TRAVEL (6)   | 0                          | 1,000             | 0                          | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 8,580             | 0                          | 2,317             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 4                          | 271,624           | 8                          | 359,257           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1045909 Omissions & Errors

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                                   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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)                   |  | 2,310             |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           |  | 0                 |                            | 0                 |
| TOTAL  | 0  | 2,310             | 0                          | 0                 |
| DEPARTMENT TOTAL                                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0  | 2,310             | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0  | 2,310             | 0                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1049000 Mail Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                                   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
| <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)                   |  | 9,600             |                            | 9,600             |
| EQUIPMENT AND/OR BOOKS (8)                           |  | 0                 |                            | 0                 |
| TOTAL  | 0  | 9,600             | 0                          | 9,600             |
| DEPARTMENT TOTAL                                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0  | 9,600             | 0                          | 9,600             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0  | 9,600             | 0                          | 9,600             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1051000 Publications & Printing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                                   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
| <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)                   |  | 32,100            |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           |  | 35,000            |                            | 0                 |
| TOTAL  | 0  | 67,100            | 0                          | 0                 |
| DEPARTMENT TOTAL                                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0  | 32,100            | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           | 0  | 35,000            | 0                          | 0                 |
| GRAND TOTAL  | 0  | 67,100            | 0                          | 0                 |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1053000 Duplicating-Xerox

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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                 |                                    | 100,000           |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 0                 | 0                                  | 100,000           |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)                   |   |                   |                                    |                   |
| 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)                                     |   | 231,000           |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 231,000           | 0                                  | 0                 |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)                   |   |                   |                                    |                   |
| CLASS: OTHER   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 20,891            |
| TRAVEL (6)   |   | 0                 |                                    | 371               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 0                 |                                    | 318,738           |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 0                 | 0                                  | 340,000           |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 20,891            |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 371               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 231,000           | 0                                  | 418,738           |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 231,000           | 0                                  | 440,000           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1055000 University Police

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: SAFETY AND SECURITY (Program 17800)  |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 32                         | 1,422,117         |
| TRAVEL (6)                                    |  | 0                 |                            | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 208,494           |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 32                         | 1,640,611         |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 32                         | 1,422,117         |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 0                 | 0                          | 208,494           |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0  | 0                 | 32                         | 1,640,611         |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1061000    Development & Alumni Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                                   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
| <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  | 44,532            | 1                          | 44,945            |
| TRAVEL (6)   |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           |  | 0                 |                            | 0                 |
| TOTAL  | 1  | 44,532            | 1                          | 44,945            |
| DEPARTMENT TOTAL                                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 1  | 44,532            | 1                          | 44,945            |
| TRAVEL (6)   | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 1  | 44,532            | 1                          | 44,945            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1067000    General Institutional

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 10,900            |                                    | 10,000            |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 10,900            | 0                                  | 10,000            |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 10,900            | 0                                  | 10,000            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 10,900            | 0                                  | 10,000            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1067200 Investment Income

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                                   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
| <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                 |                            | 200,000           |
| EQUIPMENT AND/OR BOOKS (8)                           |  | 0                 |                            | 0                 |
| TOTAL  | 0  | 0                 | 0                          | 200,000           |
| 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                          | 0                 |
| GRAND TOTAL  | 0  | 0                 | 0                          | 200,000           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1068102 Carrollton Parks

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 1,500             |                                    | 2,100             |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 1,500             | 0                                  | 2,100             |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 1,500             | 0                                  | 2,100             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 1,500             | 0                                  | 2,100             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1068103 Carrollton Housing Auth

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 632               |                                    | 632               |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 632               | 0                                  | 632               |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 632               | 0                                  | 632               |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 632               | 0                                  | 632               |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1068112 City of Mt. Zion

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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)                   |   | 600               |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 600               | 0                                  | 0                 |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 600               | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 600               | 0                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1068113 Carrollton Boys & Girls Club

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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)                   |   | 2,800             |                                    | 2,100             |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 2,800             | 0                                  | 2,100             |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 2,800             | 0                                  | 2,100             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 2,800             | 0                                  | 2,100             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 6100000    FY10 - GSFIC MRR & Projects

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>  | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011              |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012  |                            |                   |                            |                   |
| 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)                                |                            | 1,495,820         |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)  |                            | 0                 |                            | 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                          | 1,495,820         | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)  | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 0                          | 1,495,820         | 0                          | 0                 |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 6120000    FY12 MRR

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>  | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <u>DESCRIPTION</u>  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |  |                   |                            |                   |
| MAJOR REPAIRS/REHABILITATION (Class 16000)                        |  |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)  |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                |  | 0                 |                            | 1,136,601         |
| EQUIPMENT AND/OR BOOKS (8)  |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 0                          | 1,136,601         |
| DEPARTMENT TOTAL  |  |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)  | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0  | 0                 | 0                          | 1,136,601         |
| EQUIPMENT AND/OR BOOKS (8)  | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 0  | 0                 | 0                          | 1,136,601         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9912000 Bus.&Finance Planning Non-Allo

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

| <u>DESCRIPTION</u>  | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)                                |   | 2,130             |                                    | 289,435           |
| EQUIPMENT AND/OR BOOKS (8)  |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 2,130             | 0                                  | 289,435           |
| DEPARTMENT TOTAL  |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)  | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0   | 2,130             | 0                                  | 289,435           |
| EQUIPMENT AND/OR BOOKS (8)  | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL   | 0   | 2,130             | 0                                  | 289,435           |

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 University of West Georgia  
 Schedule G  
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DEPARTMENT: 1001101 College of Arts & Sciences

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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  | 720,835           | 0                          | 0                 |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 66,267            |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 4  | 787,102           | 0                          | 0                 |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 4  | 720,835           | 0                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 66,267            | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 4  | 787,102           | 0                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001103 Anthropology

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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   | 320,255           | 8                                  | 350,030           |
| TRAVEL (6)                                    |   | 3,000             |                                    | 5,162             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 12,933            |                                    | 7,529             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 6   | 336,188           | 8                                  | 362,721           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 6   | 320,255           | 8                                  | 350,030           |
| TRAVEL (6)                                    | 0   | 3,000             | 0                                  | 5,162             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 12,933            | 0                                  | 7,529             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 6   | 336,188           | 8                                  | 362,721           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001104 Art

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 20  | 1,034,353         | 27                                 | 1,022,407         |
| TRAVEL (6)                                    |   | 2,466             |                                    | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 72,750            |                                    | 99,962            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 29,024            |                                    | 0                 |
| TOTAL   | 20  | 1,138,593         | 27                                 | 1,124,369         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 20  | 1,034,353         | 27                                 | 1,022,407         |
| TRAVEL (6)                                    | 0   | 2,466             | 0                                  | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 72,750            | 0                                  | 99,962            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 29,024            | 0                                  | 0                 |
| GRAND TOTAL                                   | 20  | 1,138,593         | 27                                 | 1,124,369         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001107    Biology

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 22  | 1,397,541         | 31                                 | 1,419,202         |
| TRAVEL (6)                                    |   | 4,000             |                                    | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 148,366           |                                    | 148,116           |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 22  | 1,549,907         | 31                                 | 1,569,318         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 22  | 1,397,541         | 31                                 | 1,419,202         |
| TRAVEL (6)                                    | 0   | 4,000             | 0                                  | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 148,366           | 0                                  | 148,116           |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 22  | 1,549,907         | 31                                 | 1,569,318         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001110 Chemistry

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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  | 957,465           | 20                                 | 997,634           |
| TRAVEL (6)                                    |   | 2,000             |                                    | 1,500             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 92,229            |                                    | 67,730            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 15  | 1,051,694         | 20                                 | 1,066,864         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 15  | 957,465           | 20                                 | 997,634           |
| TRAVEL (6)                                    | 0   | 2,000             | 0                                  | 1,500             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 92,229            | 0                                  | 67,730            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 15  | 1,051,694         | 20                                 | 1,066,864         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001111 Criminology

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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                 | 10                                 | 460,388           |
| TRAVEL (6)                                    |   | 0                 |                                    | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 11,590            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 10                                 | 476,978           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 10                                 | 460,388           |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 11,590            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 0                 | 10                                 | 476,978           |



Departmental Budget  
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DEPARTMENT: 1001112 Computer Science

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 13  | 1,123,689         | 18                                 | 1,152,928         |
| TRAVEL (6)                                    |   | 7,000             |                                    | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 55,977            |                                    | 52,977            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 13  | 1,186,666         | 18                                 | 1,215,905         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 13  | 1,123,689         | 18                                 | 1,152,928         |
| TRAVEL (6)                                    | 0   | 7,000             | 0                                  | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 55,977            | 0                                  | 52,977            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 13  | 1,186,666         | 18                                 | 1,215,905         |

Departmental Budget  
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DEPARTMENT: 1001113 English

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 48  | 2,712,395         | 55                                 | 2,640,600         |
| TRAVEL (6)                                    |   | 18,400            |                                    | 13,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 35,180            |                                    | 40,280            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 48  | 2,765,975         | 55                                 | 2,693,880         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 48  | 2,712,395         | 55                                 | 2,640,600         |
| TRAVEL (6)                                    | 0   | 18,400            | 0                                  | 13,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 35,180            | 0                                  | 40,280            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 48  | 2,765,975         | 55                                 | 2,693,880         |

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2012

DEPARTMENT: 1001119 Foreign Languages

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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  | 908,591           | 19                                 | 920,179           |
| TRAVEL (6)                                    |   | 2,000             |                                    | 4,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 14,931            |                                    | 9,559             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 16  | 925,522           | 19                                 | 933,738           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 16  | 908,591           | 19                                 | 920,179           |
| TRAVEL (6)                                    | 0   | 2,000             | 0                                  | 4,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 14,931            | 0                                  | 9,559             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 16  | 925,522           | 19                                 | 933,738           |

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2012

DEPARTMENT: 1001120 Arts&Sciences-Studies Abroad

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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                          | 0                 |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 7                          | 0                 |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 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                                   | 0  | 0                 | 7                          | 0                 |

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1001125 Geosciences

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 18  | 1,170,715         | 18                                 | 1,139,738         |
| TRAVEL (6)                                    |   | 9,000             |                                    | 20,521            |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 62,820            |                                    | 44,300            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 18  | 1,242,535         | 18                                 | 1,204,559         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 18  | 1,170,715         | 18                                 | 1,139,738         |
| TRAVEL (6)                                    | 0   | 9,000             | 0                                  | 20,521            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 62,820            | 0                                  | 44,300            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 18  | 1,242,535         | 18                                 | 1,204,559         |

Departmental Budget  
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 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001128 History

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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  | 1,263,008         | 29                                 | 1,269,272         |
| TRAVEL (6)                                    |   | 2,000             |                                    | 3,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 14,057            |                                    | 13,132            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 19  | 1,279,065         | 29                                 | 1,285,404         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 19  | 1,263,008         | 29                                 | 1,269,272         |
| TRAVEL (6)                                    | 0   | 2,000             | 0                                  | 3,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 14,057            | 0                                  | 13,132            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 19  | 1,279,065         | 29                                 | 1,285,404         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001130 Mass Comm/Theatre Arts

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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  | 881,987           | 20                                 | 857,798           |
| TRAVEL (6)                                    |   | 4,000             |                                    | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 15,564            |                                    | 19,624            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 1,300             |                                    | 0                 |
| TOTAL   | 16  | 902,851           | 20                                 | 878,422           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 16  | 881,987           | 20                                 | 857,798           |
| TRAVEL (6)                                    | 0   | 4,000             | 0                                  | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 15,564            | 0                                  | 19,624            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 1,300             | 0                                  | 0                 |
| GRAND TOTAL                                   | 16  | 902,851           | 20                                 | 878,422           |

Departmental Budget  
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DEPARTMENT: 1001131 Mathematics

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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  | 1,736,008         | 37                                 | 1,643,819         |
| TRAVEL (6)                                    |   | 2,000             |                                    | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 12,414            |                                    | 7,771             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 28  | 1,750,422         | 37                                 | 1,652,590         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 28  | 1,736,008         | 37                                 | 1,643,819         |
| TRAVEL (6)                                    | 0   | 2,000             | 0                                  | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 12,414            | 0                                  | 7,771             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 28  | 1,750,422         | 37                                 | 1,652,590         |



Departmental Budget  
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DEPARTMENT: 1001132 Music

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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  | 758,677           | 19                                 | 777,015           |
| TRAVEL (6)                                    |   | 2,000             |                                    | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 34,930            |                                    | 17,131            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 13  | 795,607           | 19                                 | 796,146           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 13  | 758,677           | 19                                 | 777,015           |
| TRAVEL (6)                                    | 0   | 2,000             | 0                                  | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 34,930            | 0                                  | 17,131            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 13  | 795,607           | 19                                 | 796,146           |

Departmental Budget  
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DEPARTMENT: 1001133 Theatre Arts

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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   | 514,523           | 11                                 | 573,342           |
| TRAVEL (6)                                    |   | 1,500             |                                    | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 6,080             |                                    | 5,279             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 9   | 522,103           | 11                                 | 579,621           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 9   | 514,523           | 11                                 | 573,342           |
| TRAVEL (6)                                    | 0   | 1,500             | 0                                  | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 6,080             | 0                                  | 5,279             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 9   | 522,103           | 11                                 | 579,621           |

Departmental Budget  
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DEPARTMENT: 1001134 Nursing

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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  | 2,110,573         | 34                                 | 2,224,249         |
| TRAVEL (6)                                    |   | 38,000            |                                    | 33,478            |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 98,446            |                                    | 75,430            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 18,500            |                                    | 10,500            |
| TOTAL   | 31  | 2,265,519         | 34                                 | 2,343,657         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 31  | 2,110,573         | 34                                 | 2,224,249         |
| TRAVEL (6)                                    | 0   | 38,000            | 0                                  | 33,478            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 98,446            | 0                                  | 75,430            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 18,500            | 0                                  | 10,500            |
| GRAND TOTAL                                   | 31  | 2,265,519         | 34                                 | 2,343,657         |

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1001135 Nursing - Coweta County

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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                 |                                    | 3,500             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 14,000            |                                    | 10,500            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 14,000            | 0                                  | 14,000            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 3,500             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 14,000            | 0                                  | 10,500            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 14,000            | 0                                  | 14,000            |

Departmental Budget  
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 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001137    Philosophy

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 4   | 250,686           | 7                                  | 266,033           |
| TRAVEL (6)                                    |   | 500               |                                    | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 3,112             |                                    | 612               |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 4   | 254,298           | 7                                  | 267,145           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 4   | 250,686           | 7                                  | 266,033           |
| TRAVEL (6)                                    | 0   | 500               | 0                                  | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 3,112             | 0                                  | 612               |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 4   | 254,298           | 7                                  | 267,145           |

Departmental Budget  
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 For Fiscal Year 2012

DEPARTMENT: 1001140    Physics

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

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTRUCTION (Program 11100-11400)    |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 9                          | 485,582           | 11                         | 489,296           |
| TRAVEL (6)                                    |                            | 2,000             |                            | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 26,663            |                            | 28,666            |
| EQUIPMENT AND/OR BOOKS (8)                    |                            | 0                 |                            | 0                 |
| TOTAL   | 9                          | 514,245           | 11                         | 519,962           |
| DEPARTMENT TOTAL                              |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 9                          | 485,582           | 11                         | 489,296           |
| TRAVEL (6)                                    | 0                          | 2,000             | 0                          | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 26,663            | 0                          | 28,666            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 9                          | 514,245           | 11                         | 519,962           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
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DEPARTMENT: 1001143 Political Science & Planning

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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  | 920,959           | 18                                 | 1,038,469         |
| TRAVEL (6)                                    |   | 2,000             |                                    | 7,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 20,262            |                                    | 15,262            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 16  | 943,221           | 18                                 | 1,060,731         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 16  | 920,959           | 18                                 | 1,038,469         |
| TRAVEL (6)                                    | 0   | 2,000             | 0                                  | 7,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 20,262            | 0                                  | 15,262            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 16  | 943,221           | 18                                 | 1,060,731         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001146 Psychology

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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  | 1,293,457         | 24                                 | 1,312,459         |
| TRAVEL (6)                                    |   | 2,000             |                                    | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 22,192            |                                    | 12,266            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 19  | 1,317,649         | 24                                 | 1,334,725         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 19  | 1,293,457         | 24                                 | 1,312,459         |
| TRAVEL (6)                                    | 0   | 2,000             | 0                                  | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 22,192            | 0                                  | 12,266            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 19  | 1,317,649         | 24                                 | 1,334,725         |



Departmental Budget  
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DEPARTMENT: 1001149    Sociology

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

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>                                    | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>          |
|---|----------------------------|--|----------------------------|----------------------------|
|   |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |                            |  |                            |                            |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |  |                            |                            |
| PERSONAL SERVICES (5)                         | 17                         | 969,529  | 12                         | 444,595                    |
| TRAVEL (6)                                    |                            | 2,000  |                            | 5,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 12,427   |                            | 11,593                     |
| EQUIPMENT AND/OR BOOKS (8)                    |                            | 0  |                            | 0                          |
| TOTAL   | 17                         | 983,956  | 12                         | 461,188                    |
| DEPARTMENT TOTAL                              |                            |  |                            |                            |
| PERSONAL SERVICES (5)                         | 17                         | 969,529  | 12                         | 444,595                    |
| TRAVEL (6)                                    | 0                          | 2,000  | 0                          | 5,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 12,427   | 0                          | 11,593                     |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 0  | 0                          | 0                          |
| GRAND TOTAL                                   | 17                         | 983,956  | 12                         | 461,188                    |

Departmental Budget  
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DEPARTMENT: 1001151 WOLF-FM Radio

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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   | 16,600            | 2                                  | 15,100            |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 1,500             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 16,600            | 2                                  | 16,600            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 16,600            | 2                                  | 15,100            |
| 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                                   | 1   | 16,600            | 2                                  | 16,600            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001153 Writing Center

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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                                  | 40,487            |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 3,154             |                                    | 4,000             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 3,154             | 4                                  | 44,487            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 4                                  | 40,487            |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 3,154             | 0                                  | 4,000             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 3,154             | 4                                  | 44,487            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001159 University Television

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

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTRUCTION (Program 11100-11400)    |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)                                    |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 2,000             |                            | 2,400             |
| EQUIPMENT AND/OR BOOKS (8)                    |                            | 0                 |                            | 0                 |
| TOTAL   | 0                          | 2,000             | 0                          | 2,400             |
| DEPARTMENT TOTAL                              |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)                                    | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 2,000             | 0                          | 2,400             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0                          | 2,000             | 0                          | 2,400             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001161 Public History

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 1,500             |                                    | 1,500             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 1,500             | 0                                  | 1,500             |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 1,500             | 0                                  | 1,500             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 1,500             | 0                                  | 1,500             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001773 Curricular Initiatives (Pre-De

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 3  | 40,043            | 3                          | 7,680             |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 4,892             |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 3  | 44,935            | 3                          | 7,680             |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 3  | 40,043            | 3                          | 7,680             |
| 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                                   | 3  | 44,935            | 3                          | 7,680             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001905    Prep-Sip

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

| <u>DESCRIPTION</u>                                    | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTRUCTION (Program 11100-11400)            |                            |                   |                            |                   |
| CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                 | 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 2012

DEPARTMENT: 1003101 College of Business

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

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTRUCTION (Program 11100-11400)    |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 2                          | 132,703           | 3                          | 70,782            |
| TRAVEL (6)                                    |                            | 0                 |                            | 12,600            |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 13,350            |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |                            | 0                 |                            | 0                 |
| TOTAL   | 2                          | 146,053           | 3                          | 83,382            |
| DEPARTMENT TOTAL                              |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 2                          | 132,703           | 3                          | 70,782            |
| TRAVEL (6)                                    | 0                          | 0                 | 0                          | 12,600            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 13,350            | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 2                          | 146,053           | 3                          | 83,382            |



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1003104 Accounting/Finance

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 12  | 1,413,048         | 16                                 | 1,448,995         |
| TRAVEL (6)                                    |   | 4,675             |                                    | 4,675             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 12,051            |                                    | 6,050             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 12  | 1,429,774         | 16                                 | 1,459,720         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 12  | 1,413,048         | 16                                 | 1,448,995         |
| TRAVEL (6)                                    | 0   | 4,675             | 0                                  | 4,675             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 12,051            | 0                                  | 6,050             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 12  | 1,429,774         | 16                                 | 1,459,720         |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1003110    Economics

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)                         | 11  | 987,695           | 15                                 | 1,025,412         |
| TRAVEL (6)                                    |   | 8,500             |                                    | 4,250             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 5,500             |                                    | 5,500             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 11  | 1,001,695         | 15                                 | 1,035,162         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 11  | 987,695           | 15                                 | 1,025,412         |
| TRAVEL (6)                                    | 0   | 8,500             | 0                                  | 4,250             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 5,500             | 0                                  | 5,500             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 11  | 1,001,695         | 15                                 | 1,035,162         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1003113 Management

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 15  | 1,501,437         | 22                                 | 1,629,260         |
| TRAVEL (6)                                    |   | 11,900            |                                    | 5,950             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 7,700             |                                    | 7,700             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 15  | 1,521,037         | 22                                 | 1,642,910         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 15  | 1,501,437         | 22                                 | 1,629,260         |
| TRAVEL (6)                                    | 0   | 11,900            | 0                                  | 5,950             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 7,700             | 0                                  | 7,700             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 15  | 1,521,037         | 22                                 | 1,642,910         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1003116 Marketing/Real Estate

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

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTRUCTION (Program 11100-11400)    |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 14                         | 1,265,314         | 20                         | 1,374,526         |
| TRAVEL (6)                                    |                            | 10,050            |                            | 5,525             |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 9,150             |                            | 7,400             |
| EQUIPMENT AND/OR BOOKS (8)                    |                            | 0                 |                            | 0                 |
| TOTAL   | 14                         | 1,284,514         | 20                         | 1,387,451         |
| DEPARTMENT TOTAL                              |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 14                         | 1,265,314         | 20                         | 1,374,526         |
| TRAVEL (6)                                    | 0                          | 10,050            | 0                          | 5,525             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 9,150             | 0                          | 7,400             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 14                         | 1,284,514         | 20                         | 1,387,451         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1003120 WEB MBA

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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)            |   | 367,000           |                                    | 300,000           |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 367,000           | 0                                  | 300,000           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 367,000           | 0                                  | 300,000           |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 367,000           | 0                                  | 300,000           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1004101 Directors Office

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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  | 263,273           | 5                          | 292,250           |
| TRAVEL (6)                                    |  | 18,500            |                            | 18,500            |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 11,726            |                            | 20,658            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 4  | 293,499           | 5                          | 331,408           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 4  | 263,273           | 5                          | 292,250           |
| TRAVEL (6)                                    | 0  | 18,500            | 0                          | 18,500            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 11,726            | 0                          | 20,658            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 4  | 293,499           | 5                          | 331,408           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1004103 Honors Program

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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   | 231,047           | 5                                  | 232,108           |
| TRAVEL (6)                                    |   | 15,150            |                                    | 2,500             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 11,139            |                                    | 23,789            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 4   | 257,336           | 5                                  | 258,397           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 4   | 231,047           | 5                                  | 232,108           |
| TRAVEL (6)                                    | 0   | 15,150            | 0                                  | 2,500             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 11,139            | 0                                  | 23,789            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 4   | 257,336           | 5                                  | 258,397           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1004105    Advanced Academy

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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  | 454,442           | 12                                 | 421,593           |
| TRAVEL (6)                                    |   | 15,000            |                                    | 12,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 70,000            |                                    | 50,107            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 31,522            |                                    | 0                 |
| TOTAL   | 10  | 570,964           | 12                                 | 483,700           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 10  | 454,442           | 12                                 | 421,593           |
| TRAVEL (6)                                    | 0   | 15,000            | 0                                  | 12,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 70,000            | 0                                  | 50,107            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 31,522            | 0                                  | 0                 |
| GRAND TOTAL                                   | 10  | 570,964           | 12                                 | 483,700           |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1004110 External Degree Newman

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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   | 301,428           | 8                                  | 323,171           |
| TRAVEL (6)                                    |   | 15,000            |                                    | 17,500            |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 68,309            |                                    | 96,590            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 10,549            |                                    | 0                 |
| TOTAL   | 5   | 395,286           | 8                                  | 437,261           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 5   | 301,428           | 8                                  | 323,171           |
| TRAVEL (6)                                    | 0   | 15,000            | 0                                  | 17,500            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 68,309            | 0                                  | 96,590            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 10,549            | 0                                  | 0                 |
| GRAND TOTAL                                   | 5   | 395,286           | 8                                  | 437,261           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1004113 External Degree Other

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

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>                                    | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>          |
|---|----------------------------|--|----------------------------|----------------------------|
|   |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |                            |  |                            |                            |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |  |                            |                            |
| PERSONAL SERVICES (5)                         | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)                                    |                            | 1,500  |                            | 1,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 1,500  |                            | 1,500                      |
| EQUIPMENT AND/OR BOOKS (8)                    |                            | 0  |                            | 0                          |
| TOTAL   | 0                          | 3,000  | 0                          | 3,000                      |
| DEPARTMENT TOTAL                              |                            |  |                            |                            |
| PERSONAL SERVICES (5)                         | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)                                    | 0                          | 1,500  | 0                          | 1,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 1,500  | 0                          | 1,500                      |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 0  | 0                          | 0                          |
| GRAND TOTAL                                   | 0                          | 3,000  | 0                          | 3,000                      |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1004119 Distance Learning

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)                         | 8                          | 377,570           | 9                          | 390,181           |
| TRAVEL (6)                                    |                            | 10,000            |                            | 13,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 27,184            |                            | 50,659            |
| EQUIPMENT AND/OR BOOKS (8)                    |                            | 0                 |                            | 0                 |
| TOTAL   | 8                          | 414,754           | 9                          | 453,840           |
| DEPARTMENT TOTAL                              |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 8                          | 377,570           | 9                          | 390,181           |
| TRAVEL (6)                                    | 0                          | 10,000            | 0                          | 13,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 27,184            | 0                          | 50,659            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 8                          | 414,754           | 9                          | 453,840           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1004121 eTuition

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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                                  | 57,328            |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 4                                  | 57,328            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 4                                  | 57,328            |
| TRAVEL (6)                                    | 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                 | 4                                  | 57,328            |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1005101 College of Education

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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  | 243,656           | 3                          | 157,540           |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 31,629            |                            | 18,349            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 2  | 275,285           | 3                          | 175,889           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 2  | 243,656           | 3                          | 157,540           |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 31,629            | 0                          | 18,349            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 2  | 275,285           | 3                          | 175,889           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1005104 Counseling/Ed Psy

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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  | 998,961           | 2                                  | 0                 |
| TRAVEL (6)                                    |   | 10,000            |                                    | 4,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 8,277             |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 14  | 1,017,238         | 2                                  | 4,000             |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 14  | 998,961           | 2                                  | 0                 |
| TRAVEL (6)                                    | 0   | 10,000            | 0                                  | 4,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 8,277             | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 14  | 1,017,238         | 2                                  | 4,000             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
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DEPARTMENT: 1005107 Early Lrng & Childhood Educ

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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  | 2,000,410         | 23                                 | 1,211,885         |
| TRAVEL (6)                                    |   | 20,000            |                                    | 11,500            |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 15,668            |                                    | 8,068             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 32  | 2,036,078         | 23                                 | 1,231,453         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 32  | 2,000,410         | 23                                 | 1,211,885         |
| TRAVEL (6)                                    | 0   | 20,000            | 0                                  | 11,500            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 15,668            | 0                                  | 8,068             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 32  | 2,036,078         | 23                                 | 1,231,453         |

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 University of West Georgia  
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DEPARTMENT: 1005110 Ed Leadership & Prof Std

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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  | 1,075,741         | 30                                 | 1,680,742         |
| TRAVEL (6)                                    |   | 11,000            |                                    | 14,500            |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 7,271             |                                    | 33,084            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 16  | 1,094,012         | 30                                 | 1,728,326         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 16  | 1,075,741         | 30                                 | 1,680,742         |
| TRAVEL (6)                                    | 0   | 11,000            | 0                                  | 14,500            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 7,271             | 0                                  | 33,084            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 16  | 1,094,012         | 30                                 | 1,728,326         |



Departmental Budget  
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 For Fiscal Year 2012

DEPARTMENT: 1005113 Dept of Educational Innovation

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 14  | 796,949           | 24                                 | 1,505,779         |
| TRAVEL (6)                                    |   | 10,000            |                                    | 14,500            |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 5,900             |                                    | 6,700             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 14  | 812,849           | 24                                 | 1,526,979         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 14  | 796,949           | 24                                 | 1,505,779         |
| TRAVEL (6)                                    | 0   | 10,000            | 0                                  | 14,500            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 5,900             | 0                                  | 6,700             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 14  | 812,849           | 24                                 | 1,526,979         |

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1005119 Health,Phy Educ,&Sport Studies

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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   | 952,840           | 0                          | 0                 |
| TRAVEL (6)                                    |  | 6,500             |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 29,487            |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 18   | 988,827           | 0                          | 0                 |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 18   | 952,840           | 0                          | 0                 |
| TRAVEL (6)                                    | 0  | 6,500             | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 29,487            | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 18   | 988,827           | 0                          | 0                 |

Departmental Budget  
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DEPARTMENT: 1005125 Collab Support & Intervention

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 18   | 1,044,713         | 36                         | 2,060,322         |
| TRAVEL (6)                                    |  | 10,000            |                            | 22,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 9,520             |                            | 16,143            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 18   | 1,064,233         | 36                         | 2,098,465         |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 18   | 1,044,713         | 36                         | 2,060,322         |
| TRAVEL (6)                                    | 0  | 10,000            | 0                          | 22,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 9,520             | 0                          | 16,143            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 18   | 1,064,233         | 36                         | 2,098,465         |

Departmental Budget  
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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> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTRUCTION (Program 11100-11400)    |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1                          | 46,175            | 1                          | 47,042            |
| TRAVEL (6)                                    |                            | 58,592            |                            | 60,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 41,433            |                            | 72,958            |
| EQUIPMENT AND/OR BOOKS (8)                    |                            | 0                 |                            | 0                 |
| TOTAL   | 1                          | 146,200           | 1                          | 180,000           |
| DEPARTMENT TOTAL                              |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1                          | 46,175            | 1                          | 47,042            |
| TRAVEL (6)                                    | 0                          | 58,592            | 0                          | 60,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 41,433            | 0                          | 72,958            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 1                          | 146,200           | 1                          | 180,000           |

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2012

DEPARTMENT: 1005131 Regional Education Ctr

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

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| 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  
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 For Fiscal Year 2012

DEPARTMENT: 1005140 Speech and Hearing

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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                                  | 8,921             |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 10,200            |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 10,200            | 2                                  | 8,921             |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 2                                  | 8,921             |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 10,200            | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 10,200            | 2                                  | 8,921             |

Departmental Budget  
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DEPARTMENT: 1005143 Reading Diagnostic

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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)            |   | 3,500             |                                    | 3,500             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 3,500             | 1                                  | 3,500             |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 3,500             | 0                                  | 3,500             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 3,500             | 1                                  | 3,500             |

Departmental Budget  
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DEPARTMENT: 1005150 Web MAT Math & Science

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

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



Departmental Budget  
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DEPARTMENT: 1007101 VPAA Academic Support

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 257,484           | 10                                 | 475,280           |
| TRAVEL (6)                                      |   | 20,000            |                                    | 20,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 571,211           |                                    | 226,920           |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 344,058           |
| TOTAL   | 6   | 848,695           | 10                                 | 1,066,258         |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 6   | 257,484           | 10                                 | 475,280           |
| TRAVEL (6)                                      | 0   | 20,000            | 0                                  | 20,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 571,211           | 0                                  | 226,920           |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 344,058           |
| GRAND TOTAL                                     | 6   | 848,695           | 10                                 | 1,066,258         |

Departmental Budget  
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DEPARTMENT: 1007107 Summer Studies

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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   | 3,430,681         | 2                                  | 4,012,205         |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 112,276           |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 3,542,957         | 2                                  | 4,012,205         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 3,430,681         | 2                                  | 4,012,205         |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 112,276           | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 3,542,957         | 2                                  | 4,012,205         |

Departmental Budget  
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DEPARTMENT: 1009000 Continuing Education

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

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTRUCTION (Program 11100-11400)    |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 5                          | 213,162           | 4                          | 215,571           |
| TRAVEL (6)                                    |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 1,747             |                            | 1,747             |
| EQUIPMENT AND/OR BOOKS (8)                    |                            | 0                 |                            | 0                 |
| TOTAL   | 5                          | 214,909           | 4                          | 217,318           |
| DEPARTMENT TOTAL                              |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 5                          | 213,162           | 4                          | 215,571           |
| TRAVEL (6)                                    | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 1,747             | 0                          | 1,747             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 5                          | 214,909           | 4                          | 217,318           |

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DEPARTMENT: 1012000 Learning Support

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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   | 476,610           | 9                                  | 349,045           |
| TRAVEL (6)                                    |   | 2,000             |                                    | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 5,000             |                                    | 7,489             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 2,489             |                                    | 0                 |
| TOTAL   | 9   | 486,099           | 9                                  | 358,534           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 9   | 476,610           | 9                                  | 349,045           |
| TRAVEL (6)                                    | 0   | 2,000             | 0                                  | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 5,000             | 0                                  | 7,489             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 2,489             | 0                                  | 0                 |
| GRAND TOTAL                                   | 9   | 486,099           | 9                                  | 358,534           |

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DEPARTMENT: 1013003 FREA - Foster

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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: 1013006 FREA - Khan

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: RESEARCH (Program 12100-12200)       |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 1                          | 0                 |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 0  | 0                 | 1                          | 0                 |

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DEPARTMENT: 1013101 Research & Sponsored Operation

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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  | 127,566           | 4                          | 313,640           |
| TRAVEL (6)                                    |  | 2,000             |                            | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 2,644             |                            | 30,687            |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 2  | 132,210           | 4                          | 354,327           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 2  | 127,566           | 4                          | 313,640           |
| TRAVEL (6)                                    | 0  | 2,000             | 0                          | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 2,644             | 0                          | 30,687            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 2  | 132,210           | 4                          | 354,327           |

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DEPARTMENT: 1013110 Antonio J Waring Lab

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

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: RESEARCH (Program 12100-12200)       |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1                          | 50,482            | 1                          | 50,895            |
| TRAVEL (6)                                    |                            | 0                 |                            | 175               |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 274               |                            | 99                |
| EQUIPMENT AND/OR BOOKS (8)                    |                            | 0                 |                            | 0                 |
| TOTAL   | 1                          | 50,756            | 1                          | 51,169            |
| DEPARTMENT TOTAL                              |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1                          | 50,482            | 1                          | 50,895            |
| TRAVEL (6)                                    | 0                          | 0                 | 0                          | 175               |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 274               | 0                          | 99                |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 1                          | 50,756            | 1                          | 51,169            |



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DEPARTMENT: 1013113    Research Enhancement

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

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

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DEPARTMENT: 1013114 FREA Diaz-Laplante

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: RESEARCH (Program 12100-12200)       |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 0                 | 1                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 0                 | 1                                  | 0                 |

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DEPARTMENT: 1013315 FREA Gezon/McCleary

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

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

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DEPARTMENT: 1013317 FREA M Hardin

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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: 1013401 FREA-Bush FY05

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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 Hunt

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: RESEARCH (Program 12100-12200)       |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1                          | 0                 | 1                          | 0                 |
| TRAVEL (6)                                    |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |                            | 0                 |                            | 0                 |
| TOTAL   | 1                          | 0                 | 1                          | 0                 |
| DEPARTMENT TOTAL                              |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1                          | 0                 | 1                          | 0                 |
| TRAVEL (6)                                    | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 1                          | 0                 | 1                          | 0                 |

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DEPARTMENT: 1013702 FREA - Liqiong - FY08

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

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

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DEPARTMENT: 1013703 FREA - DeWeese - FY08

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

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

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DEPARTMENT: 1013705 FREA - Khan - FY08

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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 2012

DEPARTMENT: 1013905 FREA - FY 09 - Holland

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

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: RESEARCH (Program 12100-12200)       |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1                          | 0                 | 1                          | 0                 |
| TRAVEL (6)                                    |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 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 2012

DEPARTMENT: 1013906 FREA - FY 09 - Khan

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

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

Departmental Budget  
University of West Georgia  
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For Fiscal Year 2012

DEPARTMENT: 1014000 Faculty Research Grants

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

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: RESEARCH (Program 12100-12200)       |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)                                    |                            | 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  
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DEPARTMENT: 1014016 FRG-Carter

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: RESEARCH (Program 12100-12200)       |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 1  | 0                 | 1                          | 0                 |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                    | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 1  | 0                 | 1                          | 0                 |

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1014023    FRG-Foster

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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 2012

DEPARTMENT: 1014033 FRG-Hollabaugh

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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: 1014109 FRG-Gezon

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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: 1014410 FRG-FY05 Goodwin

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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 2012

DEPARTMENT: 1014426 FRG-McGuire

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: RESEARCH (Program 12100-12200)       |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 2   | 0                 | 2                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 2   | 0                 | 2                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 2   | 0                 | 2                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 2   | 0                 | 2                                  | 0                 |

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2012

DEPARTMENT: 1014428 FRG-FY05 Stone & Hunter

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

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

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2012

DEPARTMENT: 1014430 FRG-FY05 Woods

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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: 1014514 FRG-Holland FY06

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

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

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1014524 FRG-Rahman FY06

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: RESEARCH (Program 12100-12200)       |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 0                 | 1                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 0                 | 1                                  | 0                 |

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2012

DEPARTMENT: 1014624 FRG-Snipes.P-FY07

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: RESEARCH (Program 12100-12200)       |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 0                 | 1                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 0                 | 1                                  | 0                 |

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2012

DEPARTMENT: 1014628 FRG-VonEschenbach-FY07

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

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

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DEPARTMENT: 1014709 FRG - DeWeese - FY08

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

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

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DEPARTMENT: 1014716 FRG - Hancock\_Chibbaro - FY08

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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: 1014719 FRG - Kenyon - FY08

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

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



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DEPARTMENT: 1014726 FRG - Seong - FY08

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)                         | 5   | 4,870             | 1                                  | 4,800             |
| TRAVEL (6)                                    |   | 1,000             |                                    | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 2,300             |                                    | 2,800             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 5   | 8,170             | 1                                  | 8,100             |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 5   | 4,870             | 1                                  | 4,800             |
| TRAVEL (6)                                    | 0   | 1,000             | 0                                  | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 2,300             | 0                                  | 2,800             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 5   | 8,170             | 1                                  | 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<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)                           | 45  | 1,907,576         | 38                                 | 1,909,788         |
| TRAVEL (6)                                      |   | 18,000            |                                    | 30,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 485,000           |                                    | 640,000           |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 627,205           |                                    | 509,979           |
| TOTAL   | 45  | 3,037,781         | 38                                 | 3,089,767         |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 45  | 1,907,576         | 38                                 | 1,909,788         |
| TRAVEL (6)                                      | 0   | 18,000            | 0                                  | 30,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 485,000           | 0                                  | 640,000           |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 627,205           | 0                                  | 509,979           |
| GRAND TOTAL                                     | 45  | 3,037,781         | 38                                 | 3,089,767         |

Departmental Budget  
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DEPARTMENT: 1018000 Coliseum

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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   | 147,859           | 6                                  | 180,978           |
| TRAVEL (6)                                    |   | 2,000             |                                    | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 2,095             |                                    | 296,814           |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 5   | 151,954           | 6                                  | 479,792           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 5   | 147,859           | 6                                  | 180,978           |
| TRAVEL (6)                                    | 0   | 2,000             | 0                                  | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 2,095             | 0                                  | 296,814           |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 5   | 151,954           | 6                                  | 479,792           |

Departmental Budget  
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DEPARTMENT: 1018101 A-Learning Resources Center

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 2  | 0                 | 2                          | 0                 |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 2  | 0                 | 2                          | 0                 |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 2  | 0                 | 2                          | 0                 |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 2  | 0                 | 2                          | 0                 |

Departmental Budget  
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 For Fiscal Year 2012

DEPARTMENT: 1019000 Information Technology

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)                           | 62  | 3,862,319         | 65                                 | 4,037,759         |
| TRAVEL (6)                                      |   | 20,000            |                                    | 15,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 716,180           |                                    | 720,591           |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 50,000            |                                    | 100,000           |
| TOTAL   | 62  | 4,648,499         | 65                                 | 4,873,350         |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 62  | 3,862,319         | 65                                 | 4,037,759         |
| TRAVEL (6)                                      | 0   | 20,000            | 0                                  | 15,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 716,180           | 0                                  | 720,591           |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 50,000            | 0                                  | 100,000           |
| GRAND TOTAL                                     | 62  | 4,648,499         | 65                                 | 4,873,350         |

Departmental Budget  
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DEPARTMENT: 1020101 College of Arts & Sciences

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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   | 723,998           | 4                          | 0                 |
| TRAVEL (6)                                      |  | 2,000             |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 46,289            |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 10   | 772,287           | 4                          | 0                 |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 10   | 723,998           | 4                          | 0                 |
| TRAVEL (6)                                      | 0  | 2,000             | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 46,289            | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 10   | 772,287           | 4                          | 0                 |

Departmental Budget  
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DEPARTMENT: 1020103    Townsend Center

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

| <u>DESCRIPTION</u>                              | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>                                    | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>          |
|---|----------------------------|--|----------------------------|----------------------------|
|   |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |                            |  |                            |                            |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |                            |  |                            |                            |
| PERSONAL SERVICES (5)                           | 11                         | 255,380  | 10                         | 258,118                    |
| TRAVEL (6)                                      |                            | 3,500  |                            | 3,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)              |                            | 78,368   |                            | 49,268                     |
| EQUIPMENT AND/OR BOOKS (8)                      |                            | 0  |                            | 0                          |
| TOTAL   | 11                         | 337,248  | 10                         | 310,886                    |
| DEPARTMENT TOTAL                                |                            |  |                            |                            |
| PERSONAL SERVICES (5)                           | 11                         | 255,380  | 10                         | 258,118                    |
| TRAVEL (6)                                      | 0                          | 3,500  | 0                          | 3,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0                          | 78,368   | 0                          | 49,268                     |
| EQUIPMENT AND/OR BOOKS (8)                      | 0                          | 0  | 0                          | 0                          |
| GRAND TOTAL                                     | 11                         | 337,248  | 10                         | 310,886                    |



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DEPARTMENT: 1020105 COAS Summer ORT

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)              |   | 54,364            |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 54,364            | 0                                  | 0                 |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 54,364            | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 0   | 54,364            | 0                                  | 0                 |

Departmental Budget  
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 For Fiscal Year 2012

DEPARTMENT: 1020111 Critical Thinking

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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                 | 9                                  | 346,107           |
| TRAVEL (6)                                      |   | 0                 |                                    | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 67,168            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 9                                  | 415,275           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 9                                  | 346,107           |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 0                 | 0                                  | 67,168            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 0   | 0                 | 9                                  | 415,275           |

Departmental Budget  
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DEPARTMENT: 1020206 COAH General Instruction

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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                 | 6                          | 178,201           |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 6                          | 178,201           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 6                          | 178,201           |
| TRAVEL (6)                                    | 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                 | 6                          | 178,201           |

Departmental Budget  
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DEPARTMENT: 1020300 COSM Dean's Office

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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                 | 10                                 | 408,491           |
| TRAVEL (6)                                      |   | 0                 |                                    | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 101,585           |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 10                                 | 512,076           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 10                                 | 408,491           |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 0                 | 0                                  | 101,585           |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 0   | 0                 | 10                                 | 512,076           |

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 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1020306 COSM General Instruction

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

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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                 | 6                          | 125,284           |
| TRAVEL (6)                                    |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 6                          | 125,284           |
| DEPARTMENT TOTAL                              |  |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 0  | 0                 | 6                          | 125,284           |
| TRAVEL (6)                                    | 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                 | 6                          | 125,284           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1020400 College of Social Science Dean

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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                 | 10                         | 269,675           |
| TRAVEL (6)                                      |  | 0                 |                            | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 53,161            |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 10                         | 327,836           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 10                         | 269,675           |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 0                 | 0                          | 53,161            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 0  | 0                 | 10                         | 327,836           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1020406 COSS General Instruction

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 6                                  | 214,337           |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 6                                  | 214,337           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 6                                  | 214,337           |
| TRAVEL (6)                                    | 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                 | 6                                  | 214,337           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1021000 College of Business

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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  | 764,717           | 17                                 | 783,867           |
| TRAVEL (6)                                      |   | 60,808            |                                    | 70,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 199,800           |                                    | 161,990           |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 10  | 1,025,325         | 17                                 | 1,015,857         |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 10  | 764,717           | 17                                 | 783,867           |
| TRAVEL (6)                                      | 0   | 60,808            | 0                                  | 70,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 199,800           | 0                                  | 161,990           |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 10  | 1,025,325         | 17                                 | 1,015,857         |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1021103 Small Business Dev Prg

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

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: PUBLIC SERVICE (Program 13100-13300) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1                          | 33,370            | 1                          | 33,783            |
| TRAVEL (6)                                    |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |                            | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |                            | 0                 |                            | 0                 |
| TOTAL   | 1                          | 33,370            | 1                          | 33,783            |
| DEPARTMENT TOTAL                              |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1                          | 33,370            | 1                          | 33,783            |
| TRAVEL (6)                                    | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0                          | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL                                   | 1                          | 33,370            | 1                          | 33,783            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1022101 College of Education

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 32  | 1,743,399         | 25                                 | 1,435,479         |
| TRAVEL (6)                                      |   | 20,000            |                                    | 25,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 77,114            |                                    | 126,405           |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 32  | 1,840,513         | 25                                 | 1,586,884         |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 32  | 1,743,399         | 25                                 | 1,435,479         |
| TRAVEL (6)                                      | 0   | 20,000            | 0                                  | 25,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 77,114            | 0                                  | 126,405           |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 32  | 1,840,513         | 25                                 | 1,586,884         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1022102 COE Student Services

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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                 | 12                                 | 699,401           |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 12                                 | 699,401           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 12                                 | 699,401           |
| TRAVEL (6)                                      | 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                 | 12                                 | 699,401           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1022104 UWG Pre-K

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 1                                  | 0                 |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 0   | 0                 | 1                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1022105 Teaching Material Center

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)              |   | 2,700             |                                    | 2,400             |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 5,000             |                                    | 5,000             |
| TOTAL   | 0   | 7,700             | 0                                  | 7,400             |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 2,700             | 0                                  | 2,400             |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 5,000             | 0                                  | 5,000             |
| GRAND TOTAL                                     | 0   | 7,700             | 0                                  | 7,400             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1022106 Counseling Educational Psychol

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)              |   | 2,000             |                                    | 2,000             |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 2,000             | 0                                  | 2,000             |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 2,000             | 0                                  | 2,000             |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 0   | 2,000             | 0                                  | 2,000             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1022107    Advising Center

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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                 |                                    | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 3,900             |                                    | 3,500             |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 3,900             | 0                                  | 4,500             |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 3,900             | 0                                  | 3,500             |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 0   | 3,900             | 0                                  | 4,500             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1022108 School Improvement Doc. Prgm

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 7,552             | 3                                  | 149,766           |
| TRAVEL (6)                                      |   | 1,000             |                                    | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 4,000             |                                    | 4,000             |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 12,552            | 3                                  | 154,766           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 7,552             | 3                                  | 149,766           |
| TRAVEL (6)                                      | 0   | 1,000             | 0                                  | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 4,000             | 0                                  | 4,000             |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 1   | 12,552            | 3                                  | 154,766           |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1023000 Graduate School

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 13  | 533,073           | 17                                 | 601,722           |
| TRAVEL (6)                                      |   | 7,000             |                                    | 3,500             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 49,299            |                                    | 56,872            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 13  | 589,372           | 17                                 | 662,094           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 13  | 533,073           | 17                                 | 601,722           |
| TRAVEL (6)                                      | 0   | 7,000             | 0                                  | 3,500             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 49,299            | 0                                  | 56,872            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 13  | 589,372           | 17                                 | 662,094           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1025000 Office of the Vice President

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 9   | 681,376           | 14                                 | 646,492           |
| TRAVEL (6)                                      |   | 11,000            |                                    | 16,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 121,851           |                                    | 82,967            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 425,000           |                                    | 38,000            |
| TOTAL   | 9   | 1,239,227         | 14                                 | 783,459           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 9   | 681,376           | 14                                 | 646,492           |
| TRAVEL (6)                                      | 0   | 11,000            | 0                                  | 16,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 121,851           | 0                                  | 82,967            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 425,000           | 0                                  | 38,000            |
| GRAND TOTAL                                     | 9   | 1,239,227         | 14                                 | 783,459           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1025101 Student Affairs - RPG

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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                                  | 250,275           |
| TRAVEL (6)                                      |   | 0                 |                                    | 7,250             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 123,940           |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 7                                  | 381,465           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 7                                  | 250,275           |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 7,250             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 0                 | 0                                  | 123,940           |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 0   | 0                 | 7                                  | 381,465           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1026000 Minority Achievement

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)                           | 0   | 0                 | 8                                  | 0                 |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 8                                  | 0                 |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 8                                  | 0                 |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 0   | 0                 | 8                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1027000 Student Involvement

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 6   | 274,594           | 8                                  | 299,705           |
| TRAVEL (6)                                      |   | 4,600             |                                    | 4,600             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 21,000            |                                    | 24,000            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 6   | 300,194           | 8                                  | 328,305           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 6   | 274,594           | 8                                  | 299,705           |
| TRAVEL (6)                                      | 0   | 4,600             | 0                                  | 4,600             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 21,000            | 0                                  | 24,000            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 6   | 300,194           | 8                                  | 328,305           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1027101 University Recreation

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 7   | 268,302           | 12                                 | 476,500           |
| TRAVEL (6)                                      |   | 6,600             |                                    | 12,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 22,000            |                                    | 30,178            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 7   | 296,902           | 12                                 | 518,678           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 7   | 268,302           | 12                                 | 476,500           |
| TRAVEL (6)                                      | 0   | 6,600             | 0                                  | 12,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 22,000            | 0                                  | 30,178            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 7   | 296,902           | 12                                 | 518,678           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1027201 Campus Center (E&G)

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 221,931           | 1                                  | 0                 |
| TRAVEL (6)                                      |   | 3,200             |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 11,731            |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 5   | 236,862           | 1                                  | 0                 |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 5   | 221,931           | 1                                  | 0                 |
| TRAVEL (6)                                      | 0   | 3,200             | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 11,731            | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 5   | 236,862           | 1                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1029000 Housing & Residence Life

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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 2012

DEPARTMENT: 1031000 Student Development

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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  | 577,151           | 14                                 | 626,560           |
| TRAVEL (6)                                      |   | 3,000             |                                    | 3,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 14,793            |                                    | 13,973            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 12  | 594,944           | 14                                 | 643,533           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 12  | 577,151           | 14                                 | 626,560           |
| TRAVEL (6)                                      | 0   | 3,000             | 0                                  | 3,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 14,793            | 0                                  | 13,973            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 12  | 594,944           | 14                                 | 643,533           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1031103 Disabled Student Services

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 123,238           | 3                          | 118,588           |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 18,500            |                            | 18,500            |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 2  | 141,738           | 3                          | 137,088           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 2  | 123,238           | 3                          | 118,588           |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 18,500            | 0                          | 18,500            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 2  | 141,738           | 3                          | 137,088           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1031106 SEVIS

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 10,000            | 3                                  | 10,000            |
| TRAVEL (6)                                      |   | 0                 |                                    | 4,200             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 5,200             |                                    | 1,000             |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 3   | 15,200            | 3                                  | 15,200            |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 3   | 10,000            | 3                                  | 10,000            |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 4,200             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 5,200             | 0                                  | 1,000             |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 3   | 15,200            | 3                                  | 15,200            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1032000    Excel

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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  | 661,367           | 17                                 | 822,761           |
| TRAVEL (6)                                      |   | 5,000             |                                    | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 23,825            |                                    | 27,767            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 17  | 690,192           | 17                                 | 860,528           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 17  | 661,367           | 17                                 | 822,761           |
| TRAVEL (6)                                      | 0   | 5,000             | 0                                  | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 23,825            | 0                                  | 27,767            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 17  | 690,192           | 17                                 | 860,528           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1032109    RPG Initiative - VPSA

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 137,713           | 2                          | 0                 |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 4  | 137,713           | 2                          | 0                 |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 4  | 137,713           | 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                                     | 4  | 137,713           | 2                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1032126 First Yr Experience-VP SA

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 190,596           | 7                          | 217,389           |
| TRAVEL (6)                                      |  | 33,500            |                            | 50,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 51,441            |                            | 80,000            |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 5  | 275,537           | 7                          | 347,389           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 5  | 190,596           | 7                          | 217,389           |
| TRAVEL (6)                                      | 0  | 33,500            | 0                          | 50,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 51,441            | 0                          | 80,000            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 5  | 275,537           | 7                          | 347,389           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1033000 Career Services

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 9   | 306,892           | 11                                 | 316,879           |
| TRAVEL (6)                                      |   | 6,000             |                                    | 6,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 24,426            |                                    | 24,762            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 9   | 337,318           | 11                                 | 347,641           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 9   | 306,892           | 11                                 | 316,879           |
| TRAVEL (6)                                      | 0   | 6,000             | 0                                  | 6,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 24,426            | 0                                  | 24,762            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 9   | 337,318           | 11                                 | 347,641           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1033101 Student Research Assist Prog

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 72,400            | 1                                  | 72,400            |
| TRAVEL (6)                                      |   | 0                 |                                    | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 72,400            | 1                                  | 77,400            |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 72,400            | 1                                  | 72,400            |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 1   | 72,400            | 1                                  | 77,400            |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1034000 JLD/SERS State Match

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 6,182             | 1                                  | 6,468             |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 6,322             |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 12,504            | 1                                  | 6,468             |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 6,182             | 1                                  | 6,468             |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 6,322             | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 1   | 12,504            | 1                                  | 6,468             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1035000 Financial Aid

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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  | 457,460           | 16                                 | 582,530           |
| TRAVEL (6)                                      |   | 12,000            |                                    | 10,090            |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 89,488            |                                    | 15,000            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 15  | 558,948           | 16                                 | 607,620           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 15  | 457,460           | 16                                 | 582,530           |
| TRAVEL (6)                                      | 0   | 12,000            | 0                                  | 10,090            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 89,488            | 0                                  | 15,000            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 15  | 558,948           | 16                                 | 607,620           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1035101 Call Center

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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                 | 5                                  | 0                 |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 0                 | 5                                  | 0                 |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 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                                     | 1   | 0                 | 5                                  | 0                 |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1035200 Target Enhancement-Financial A

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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                 | 4                                  | 0                 |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 0                 | 4                                  | 0                 |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 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                                     | 1   | 0                 | 4                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1036000 Admissions

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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  | 877,059           | 24                                 | 920,283           |
| TRAVEL (6)                                      |   | 75,000            |                                    | 25,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 216,050           |                                    | 129,384           |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 23  | 1,168,109         | 24                                 | 1,074,667         |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 23  | 877,059           | 24                                 | 920,283           |
| TRAVEL (6)                                      | 0   | 75,000            | 0                                  | 25,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 216,050           | 0                                  | 129,384           |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 23  | 1,168,109         | 24                                 | 1,074,667         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1037000 Registrar

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 16  | 581,337           | 16                                 | 557,035           |
| TRAVEL (6)                                      |   | 3,200             |                                    | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 45,684            |                                    | 44,337            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 16  | 630,221           | 16                                 | 606,372           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 16  | 581,337           | 16                                 | 557,035           |
| TRAVEL (6)                                      | 0   | 3,200             | 0                                  | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 45,684            | 0                                  | 44,337            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 16  | 630,221           | 16                                 | 606,372           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1038000 Enrollment Services Center

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 10  | 413,012           | 12                                 | 430,710           |
| TRAVEL (6)                                      |   | 5,000             |                                    | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 35,336            |                                    | 25,256            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 10  | 453,348           | 12                                 | 460,966           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 10  | 413,012           | 12                                 | 430,710           |
| TRAVEL (6)                                      | 0   | 5,000             | 0                                  | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 35,336            | 0                                  | 25,256            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 10  | 453,348           | 12                                 | 460,966           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1039000 President

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 530,439           | 6                                  | 544,846           |
| TRAVEL (6)   |   | 14,000            |                                    | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 205,715           |                                    | 187,900           |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 5   | 750,154           | 6                                  | 742,746           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 5   | 530,439           | 6                                  | 544,846           |
| TRAVEL (6)   | 0   | 14,000            | 0                                  | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 205,715           | 0                                  | 187,900           |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 5   | 750,154           | 6                                  | 742,746           |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1039105 Planning Initiatives

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   |   | 1,827,843         |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 2,472,157         |                                    | 2,300,000         |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 4,300,000         | 0                                  | 2,300,000         |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 1,827,843         | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 2,472,157         | 0                                  | 2,300,000         |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 4,300,000         | 0                                  | 2,300,000         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1039108 Target Enhancement-PR, Goal 2

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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                                  | 7,420             |
| TRAVEL (6)   |   | 0                 |                                    | 18,500            |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 0                 |                                    | 24,622            |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 0                 | 1                                  | 50,542            |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 1                                  | 7,420             |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 18,500            |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 0                 | 0                                  | 24,622            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 0                 | 1                                  | 50,542            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1039109 Institutional Diversity

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

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 6                          | 240,750           | 7                          | 243,654           |
| TRAVEL (6)   |                            | 2,500             |                            | 2,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 6,500             |                            | 6,500             |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0                 |                            | 0                 |
| TOTAL  | 6                          | 249,750           | 7                          | 252,654           |
| DEPARTMENT TOTAL                                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 6                          | 240,750           | 7                          | 243,654           |
| TRAVEL (6)   | 0                          | 2,500             | 0                          | 2,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 6,500             | 0                          | 6,500             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 6                          | 249,750           | 7                          | 252,654           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1039111 Conflict Resolution

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

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

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1039115 Ombuds Office

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 1   | 59,863            | 2                                  | 67,885            |
| TRAVEL (6)   |   | 350               |                                    | 350               |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 5,485             |                                    | 5,485             |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 1   | 65,698            | 2                                  | 73,720            |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 1   | 59,863            | 2                                  | 67,885            |
| TRAVEL (6)   | 0   | 350               | 0                                  | 350               |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 5,485             | 0                                  | 5,485             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 1   | 65,698            | 2                                  | 73,720            |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1039116 University General Counsel

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 140,429           | 2                                  | 160,036           |
| TRAVEL (6)   |   | 500               |                                    | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 2,471             |                                    | 2,471             |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 2   | 143,400           | 2                                  | 163,007           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 2   | 140,429           | 2                                  | 160,036           |
| TRAVEL (6)   | 0   | 500               | 0                                  | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 2,471             | 0                                  | 2,471             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 2   | 143,400           | 2                                  | 163,007           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1041101 VP for Academic Affairs

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 13  | 505,968           | 10                                 | 538,022           |
| TRAVEL (6)                                      |   | 10,000            |                                    | 13,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 25,000            |                                    | 25,000            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 3,299             |
| TOTAL   | 13  | 540,968           | 10                                 | 579,321           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 13  | 505,968           | 10                                 | 538,022           |
| TRAVEL (6)                                      | 0   | 10,000            | 0                                  | 13,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 25,000            | 0                                  | 25,000            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 3,299             |
| GRAND TOTAL                                     | 13  | 540,968           | 10                                 | 579,321           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1041103 International Svcs & Programs

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

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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   | 194,094           | 7                          | 275,696           |
| TRAVEL (6)                                      |  | 15,000            |                            | 15,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 15,392            |                            | 15,392            |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 13   | 224,486           | 7                          | 306,088           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 13   | 194,094           | 7                          | 275,696           |
| TRAVEL (6)                                      | 0  | 15,000            | 0                          | 15,000            |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 15,392            | 0                          | 15,392            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 13   | 224,486           | 7                          | 306,088           |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1041106 Target Enhancement-Advising

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 1                                  | 0                 |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 0   | 0                 | 1                                  | 0                 |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1041107    Testing

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)              |   | 25,300            |                                    | 27,700            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 27,300            | 1                                  | 29,700            |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                      | 0   | 2,000             | 0                                  | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 25,300            | 0                                  | 27,700            |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 1   | 27,300            | 1                                  | 29,700            |

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DEPARTMENT: 1041108 Core Instruction

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 23  | 1,085,054         | 24                                 | 1,224,718         |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 8,159             |                                    | 8,159             |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 23  | 1,093,213         | 24                                 | 1,232,877         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 23  | 1,085,054         | 24                                 | 1,224,718         |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 8,159             | 0                                  | 8,159             |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 23  | 1,093,213         | 24                                 | 1,232,877         |

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DEPARTMENT: 1041109    RPG 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>          |
|---|----------------------------|--|----------------------------|----------------------------|
|   |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |                            |  |                            |                            |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |                            |  |                            |                            |
| PERSONAL SERVICES (5)                           | 3                          | 3,691  | 2                          | 39,218                     |
| TRAVEL (6)                                      |                            | 0  |                            | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)              |                            | 0  |                            | 53,000                     |
| EQUIPMENT AND/OR BOOKS (8)                      |                            | 0  |                            | 0                          |
| TOTAL   | 3                          | 3,691  | 2                          | 92,218                     |
| DEPARTMENT TOTAL                                |                            |  |                            |                            |
| PERSONAL SERVICES (5)                           | 3                          | 3,691  | 2                          | 39,218                     |
| TRAVEL (6)                                      | 0                          | 0  | 0                          | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0                          | 0  | 0                          | 53,000                     |
| EQUIPMENT AND/OR BOOKS (8)                      | 0                          | 0  | 0                          | 0                          |
| GRAND TOTAL                                     | 3                          | 3,691  | 2                          | 92,218                     |

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DEPARTMENT: 1041110 eCore-Instruction

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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                 | 4                                  | 115,215           |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 648               |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 0                 | 4                                  | 115,863           |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 4                                  | 115,215           |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 648               |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 0                 | 4                                  | 115,863           |

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DEPARTMENT: 1041111 eCore - Carrie McWorter

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

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

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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<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                      |   | 5,000             |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 6,000             |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 11,000            | 0                                  | 0                 |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                      | 0   | 5,000             | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 6,000             | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 0   | 11,000            | 0                                  | 0                 |

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DEPARTMENT: 1041117 eCore-Farooq Khan

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

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



Departmental Budget  
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DEPARTMENT: 1041125 African-American MaleInitiate

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 3                                  | 508               |
| TRAVEL (6)                                    |   | 4,000             |                                    | 4,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 17,000            |                                    | 16,500            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 21,000            | 3                                  | 21,008            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 3                                  | 508               |
| TRAVEL (6)                                    | 0   | 4,000             | 0                                  | 4,000             |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 17,000            | 0                                  | 16,500            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 21,000            | 3                                  | 21,008            |

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DEPARTMENT: 1041126 FirstYear Advising & Mentoring

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

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 1                                  | 0                 |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 0   | 0                 | 1                                  | 0                 |

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DEPARTMENT: 1041131 eCore-Carolyn Autrey

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

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: 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: 1041133 eCore-Ms. Gunay

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 4   | 0                 | 4                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 4   | 0                 | 4                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 4   | 0                 | 4                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 4   | 0                 | 4                                  | 0                 |

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DEPARTMENT: 1041135 eCore - Keith Hebert

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 0                 | 1                                  | 0                 |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 1   | 0                 | 1                                  | 0                 |

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DEPARTMENT: 1041138 European Union Program Tuition

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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                                  | 20,000            |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 18,000            |                                    | 18,000            |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 18,000            | 2                                  | 38,000            |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 2                                  | 20,000            |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 18,000            | 0                                  | 18,000            |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 18,000            | 2                                  | 38,000            |

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DEPARTMENT: 1041142 eCore - Clayton Bohnet

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

| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTRUCTION (Program 11100-11400)    |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                         | 1                          | 0                 | 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: 1041773 A-Teacher Prep/SIP

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

| <u>DESCRIPTION</u>                                    | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)       |   |                   |                                    |                   |
| CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                 | 6   | 13,252            | 6                                  | 0                 |
| TRAVEL (6)  |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                    |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                            |   | 0                 |                                    | 0                 |
| TOTAL   | 6   | 13,252            | 6                                  | 0                 |
| DEPARTMENT TOTAL                                      |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                 | 6   | 13,252            | 6                                  | 0                 |
| TRAVEL (6)  | 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   | 13,252            | 6                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1043000 Institutional Research

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 295,006           | 5                                  | 294,621           |
| TRAVEL (6)   |   | 5,000             |                                    | 6,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 20,553            |                                    | 19,053            |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 5   | 320,559           | 5                                  | 320,174           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 5   | 295,006           | 5                                  | 294,621           |
| TRAVEL (6)   | 0   | 5,000             | 0                                  | 6,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 20,553            | 0                                  | 19,053            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 5   | 320,559           | 5                                  | 320,174           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1045101 VP for Business/Finance

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 366,680           | 6                                  | 490,211           |
| TRAVEL (6)   |   | 5,500             |                                    | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 205,203           |                                    | 197,829           |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 8   | 577,383           | 6                                  | 690,040           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 8   | 366,680           | 6                                  | 490,211           |
| TRAVEL (6)   | 0   | 5,500             | 0                                  | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 205,203           | 0                                  | 197,829           |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 8   | 577,383           | 6                                  | 690,040           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1045102 Internal Audit

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 191,380           | 4                                  | 203,679           |
| TRAVEL (6)   |   | 8,000             |                                    | 3,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 12,240            |                                    | 2,758             |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 3   | 211,620           | 4                                  | 209,437           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 3   | 191,380           | 4                                  | 203,679           |
| TRAVEL (6)   | 0   | 8,000             | 0                                  | 3,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 12,240            | 0                                  | 2,758             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 3   | 211,620           | 4                                  | 209,437           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1045103 Office of the Controller

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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  | 852,375           | 15                                 | 778,136           |
| TRAVEL (6)   |   | 500               |                                    | 1,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 78,159            |                                    | 97,759            |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 17  | 931,034           | 15                                 | 877,395           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 17  | 852,375           | 15                                 | 778,136           |
| TRAVEL (6)   | 0   | 500               | 0                                  | 1,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 78,159            | 0                                  | 97,759            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 17  | 931,034           | 15                                 | 877,395           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1045104 Budget Services

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 334,170           | 8                                  | 355,940           |
| TRAVEL (6)   |   | 1,000             |                                    | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 8,580             |                                    | 2,317             |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 6   | 343,750           | 8                                  | 359,257           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 6   | 334,170           | 8                                  | 355,940           |
| TRAVEL (6)   | 0   | 1,000             | 0                                  | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 8,580             | 0                                  | 2,317             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 6   | 343,750           | 8                                  | 359,257           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1045105 Human Resources

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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  | 711,079           | 14                                 | 725,209           |
| TRAVEL (6)   |   | 5,000             |                                    | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 30,103            |                                    | 26,778            |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 14  | 746,182           | 14                                 | 756,987           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 14  | 711,079           | 14                                 | 725,209           |
| TRAVEL (6)   | 0   | 5,000             | 0                                  | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 30,103            | 0                                  | 26,778            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 14  | 746,182           | 14                                 | 756,987           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1045106 Purchasing Services

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

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 5                          | 169,792           | 4                          | 177,974           |
| TRAVEL (6)   |                            | 4,467             |                            | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 8,000             |                            | 10,467            |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0                 |                            | 0                 |
| TOTAL  | 5                          | 182,259           | 4                          | 190,441           |
| DEPARTMENT TOTAL                                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 5                          | 169,792           | 4                          | 177,974           |
| TRAVEL (6)   | 0                          | 4,467             | 0                          | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 8,000             | 0                          | 10,467            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 5                          | 182,259           | 4                          | 190,441           |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1045107 Central Warehouse

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 113,995           | 4                                  | 115,365           |
| TRAVEL (6)   |   | 0                 |                                    | 206               |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 3,114             |                                    | 6,628             |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 4   | 117,109           | 4                                  | 122,199           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 4   | 113,995           | 4                                  | 115,365           |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 206               |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 3,114             | 0                                  | 6,628             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 4   | 117,109           | 4                                  | 122,199           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1045110 Asset Management

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 72,746            | 2                                  | 82,809            |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 1,000             |                                    | 1,000             |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 2   | 73,746            | 2                                  | 83,809            |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 2   | 72,746            | 2                                  | 82,809            |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 1,000             | 0                                  | 1,000             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 2   | 73,746            | 2                                  | 83,809            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1045111 Bursar

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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  | 393,190           | 10                                 | 416,349           |
| TRAVEL (6)   |   | 0                 |                                    | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 20,400            |                                    | 21,436            |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 10  | 413,590           | 10                                 | 438,785           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 10  | 393,190           | 10                                 | 416,349           |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 20,400            | 0                                  | 21,436            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 10  | 413,590           | 10                                 | 438,785           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1045115 Identification Cards

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

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>                                    | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>          |
|--|----------------------------|--|----------------------------|----------------------------|
|  |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| 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 2012

DEPARTMENT: 1045116 Commencement

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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                                  | 22,914            |
| TRAVEL (6)   |   | 0                 |                                    | 187               |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 0                 |                                    | 4,691             |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 0                 | 1                                  | 27,792            |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 1                                  | 22,914            |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 187               |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 0                 | 0                                  | 4,691             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 0                 | 1                                  | 27,792            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1045909 Omissions & Errors

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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)                   |   | 2,501,252         |                                    | 62,544            |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 2,501,252         | 0                                  | 62,544            |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 2,501,252         | 0                                  | 62,544            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 2,501,252         | 0                                  | 62,544            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1049000 Mail Services

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 189,984           | 7                                  | 216,500           |
| TRAVEL (6)   |   | 1,000             |                                    | 2,224             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 40,432            |                                    | 31,584            |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 5,000             |                                    | 0                 |
| TOTAL  | 7   | 236,416           | 7                                  | 250,308           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 7   | 189,984           | 7                                  | 216,500           |
| TRAVEL (6)   | 0   | 1,000             | 0                                  | 2,224             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 40,432            | 0                                  | 31,584            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 5,000             | 0                                  | 0                 |
| GRAND TOTAL  | 7   | 236,416           | 7                                  | 250,308           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1051000 Publications & Printing

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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  | 444,597           | 10                                 | 447,583           |
| TRAVEL (6)   |   | 250               |                                    | 200               |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 42,704            |                                    | 10,654            |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 35,000            |                                    | 0                 |
| TOTAL  | 10  | 522,551           | 10                                 | 458,437           |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 10  | 444,597           | 10                                 | 447,583           |
| TRAVEL (6)   | 0   | 250               | 0                                  | 200               |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 42,704            | 0                                  | 10,654            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 35,000            | 0                                  | 0                 |
| GRAND TOTAL  | 10  | 522,551           | 10                                 | 458,437           |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1053000 Duplicating-Xerox

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

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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                 |                                    | 100,000           |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 0                 | 0                                  | 100,000           |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)                   |   |                   |                                    |                   |
| 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)                                     |   | 231,000           |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 231,000           | 0                                  | 0                 |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)                   |   |                   |                                    |                   |
| CLASS: OTHER   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 20,891            |
| TRAVEL (6)   |   | 0                 |                                    | 371               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 0                 |                                    | 318,738           |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 0                 | 0                                  | 340,000           |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 20,891            |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 371               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 231,000           | 0                                  | 418,738           |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 231,000           | 0                                  | 440,000           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1055000 University Police

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: SAFETY AND SECURITY (Program 17800)  |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 34  | 1,375,977         | 32                                 | 1,422,117         |
| TRAVEL (6)                                    |   | 16,500            |                                    | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 158,758           |                                    | 208,494           |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 34  | 1,551,235         | 32                                 | 1,640,611         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 34  | 1,375,977         | 32                                 | 1,422,117         |
| TRAVEL (6)                                    | 0   | 16,500            | 0                                  | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 158,758           | 0                                  | 208,494           |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 34  | 1,551,235         | 32                                 | 1,640,611         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1058000 Student Affairs Web&Technology

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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 2012

DEPARTMENT: 1059000 University Advancement

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

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>                                    | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>          |
|--|----------------------------|--|----------------------------|----------------------------|
|  |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |                            |  |                            |                            |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |                            |  |                            |                            |
| PERSONAL SERVICES (5)                                | 14                         | 883,053  | 16                         | 888,398                    |
| TRAVEL (6)   |                            | 4,500  |                            | 4,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 105,409  |                            | 105,409                    |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0  |                            | 0                          |
| TOTAL  | 14                         | 992,962  | 16                         | 998,307                    |
| DEPARTMENT TOTAL                                     |                            |  |                            |                            |
| PERSONAL SERVICES (5)                                | 14                         | 883,053  | 16                         | 888,398                    |
| TRAVEL (6)   | 0                          | 4,500  | 0                          | 4,500                      |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 105,409  | 0                          | 105,409                    |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 0  | 0                          | 0                          |
| GRAND TOTAL  | 14                         | 992,962  | 16                         | 998,307                    |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1059101 Univ. Communications & Mktng

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 12  | 565,659           | 12                                 | 581,287           |
| TRAVEL (6)   |   | 5,000             |                                    | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 1,278,432         |                                    | 1,624,632         |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 12  | 1,849,091         | 12                                 | 2,210,919         |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 12  | 565,659           | 12                                 | 581,287           |
| TRAVEL (6)   | 0   | 5,000             | 0                                  | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 1,278,432         | 0                                  | 1,624,632         |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 12  | 1,849,091         | 12                                 | 2,210,919         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1059103 Tennis Program

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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                                  | 10,000            |
| TRAVEL (6)   |   | 0                 |                                    | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 0                 |                                    | 50,000            |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 0                 | 1                                  | 70,000            |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 1                                  | 10,000            |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 0                 | 0                                  | 50,000            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 0                 | 1                                  | 70,000            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1061000 Development & Alumni Services

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 16  | 927,532           | 16                                 | 917,465           |
| TRAVEL (6)   |   | 10,000            |                                    | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 153,195           |                                    | 169,050           |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 16  | 1,090,727         | 16                                 | 1,096,515         |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 16  | 927,532           | 16                                 | 917,465           |
| TRAVEL (6)   | 0   | 10,000            | 0                                  | 10,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 153,195           | 0                                  | 169,050           |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 16  | 1,090,727         | 16                                 | 1,096,515         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1063000 Staff Benefits

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 2,105,132         | 3                                  | 2,533,688         |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 17,000            |                                    | 17,000            |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 3   | 2,122,132         | 3                                  | 2,550,688         |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 3   | 2,105,132         | 3                                  | 2,533,688         |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 17,000            | 0                                  | 17,000            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 3   | 2,122,132         | 3                                  | 2,550,688         |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1067000    General Institutional

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

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 10,900            |                            | 287,633           |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0                 |                            | 0                 |
| TOTAL  | 0                          | 10,900            | 0                          | 287,633           |
| DEPARTMENT TOTAL                                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 10,900            | 0                          | 287,633           |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0                          | 10,900            | 0                          | 287,633           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1067103 E-Core/Georgia Globe

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

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

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1067105 eTuition UWG

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

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 1,700,000         |                                    | 2,017,672         |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 1,700,000         | 0                                  | 2,017,672         |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 1,700,000         | 0                                  | 2,017,672         |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 0   | 1,700,000         | 0                                  | 2,017,672         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1067200 Investment Income

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 0                 |                                    | 200,000           |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 0                 | 0                                  | 200,000           |
| 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                                  | 0                 |
| GRAND TOTAL  | 0   | 0                 | 0                                  | 200,000           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1068101 FWS-State Match

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

| <u>DESCRIPTION</u>                                   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 1   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |   | 58,090            |                                    | 58,356            |
| EQUIPMENT AND/OR BOOKS (8)                           |   | 0                 |                                    | 0                 |
| TOTAL  | 1   | 58,090            | 0                                  | 58,356            |
| DEPARTMENT TOTAL                                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                                | 1   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0   | 58,090            | 0                                  | 58,356            |
| EQUIPMENT AND/OR BOOKS (8)                           | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 1   | 58,090            | 0                                  | 58,356            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1068102 Carrollton Parks

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

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 1,500             |                            | 2,100             |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0                 |                            | 0                 |
| TOTAL  | 0                          | 1,500             | 0                          | 2,100             |
| DEPARTMENT TOTAL                                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 1,500             | 0                          | 2,100             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0                          | 1,500             | 0                          | 2,100             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1068103 Carrollton Housing Auth

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

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>                                    | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>          |
|--|----------------------------|--|----------------------------|----------------------------|
|  |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| 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)                   |                            | 632  |                            | 632                        |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0  |                            | 0                          |
| TOTAL  | 0                          | 632  | 0                          | 632                        |
| DEPARTMENT TOTAL                                     |                            |  |                            |                            |
| PERSONAL SERVICES (5)                                | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)   | 0                          | 0  | 0                          | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 632  | 0                          | 632                        |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 0  | 0                          | 0                          |
| GRAND TOTAL  | 0                          | 632  | 0                          | 632                        |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1068112 City of Mt. Zion

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

| <u>DESCRIPTION</u>                                   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
| <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)                   |  | 600               |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           |  | 0                 |                            | 0                 |
| TOTAL  | 0  | 600               | 0                          | 0                 |
| DEPARTMENT TOTAL                                     |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0  | 600               | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                           | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0  | 600               | 0                          | 0                 |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1068113 Carrollton Boys & Girls Club

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

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 2,800             |                            | 2,100             |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 0                 |                            | 0                 |
| TOTAL  | 0                          | 2,800             | 0                          | 2,100             |
| DEPARTMENT TOTAL                                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 2,800             | 0                          | 2,100             |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0                          | 2,800             | 0                          | 2,100             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1090000 Telecommunications

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

| <u>DESCRIPTION</u>                                   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)        |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   |                            | 81,843            |                            | 274,275           |
| EQUIPMENT AND/OR BOOKS (8)                           |                            | 113,544           |                            | 0                 |
| TOTAL  | 0                          | 195,387           | 0                          | 274,275           |
| DEPARTMENT TOTAL                                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                                | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                   | 0                          | 81,843            | 0                          | 274,275           |
| EQUIPMENT AND/OR BOOKS (8)                           | 0                          | 113,544           | 0                          | 0                 |
| GRAND TOTAL  | 0                          | 195,387           | 0                          | 274,275           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 6100000 FY10 - GSFIC MRR & Projects

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

| <u>DESCRIPTION</u>  | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)                                |   | 1,495,820         |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)  |   | 0                 |                                    | 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   | 1,495,820         | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)  | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL   | 0   | 1,495,820         | 0                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 6120000    FY12 MRR

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

| <u>DESCRIPTION</u>  | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |   |                   |                                    |                   |
| MAJOR REPAIRS/REHABILITATION (Class 16000)                        |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)  |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                |   | 0                 |                                    | 1,136,601         |
| EQUIPMENT AND/OR BOOKS (8)  |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 0                 | 0                                  | 1,136,601         |
| DEPARTMENT TOTAL  |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)  | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0   | 0                 | 0                                  | 1,136,601         |
| EQUIPMENT AND/OR BOOKS (8)  | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL   | 0   | 0                 | 0                                  | 1,136,601         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9910000   Phy Plant Admin-Summary

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

| <u>DESCRIPTION</u>  | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)                     |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 3                          | 190,930           | 5                          | 266,905           |
| TRAVEL (6)  |                            | 3,500             |                            | 4,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                |                            | 16,185            |                            | 14,935            |
| EQUIPMENT AND/OR BOOKS (8)  |                            | 0                 |                            | 0                 |
| TOTAL   | 3                          | 210,615           | 5                          | 285,840           |
| DEPARTMENT TOTAL  |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 3                          | 190,930           | 5                          | 266,905           |
| TRAVEL (6)  | 0                          | 3,500             | 0                          | 4,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0                          | 16,185            | 0                          | 14,935            |
| EQUIPMENT AND/OR BOOKS (8)  | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 3                          | 210,615           | 5                          | 285,840           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9910100 Physical Plant Administration

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

| <u>DESCRIPTION</u>  | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 11  | 524,491           | 10                                 | 437,012           |
| TRAVEL (6)  |   | 3,040             |                                    | 2,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                |   | 16,584            |                                    | 17,124            |
| EQUIPMENT AND/OR BOOKS (8)  |   | 0                 |                                    | 0                 |
| TOTAL   | 11  | 544,115           | 10                                 | 456,636           |
| DEPARTMENT TOTAL  |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 11  | 524,491           | 10                                 | 437,012           |
| TRAVEL (6)  | 0   | 3,040             | 0                                  | 2,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0   | 16,584            | 0                                  | 17,124            |
| EQUIPMENT AND/OR BOOKS (8)  | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL   | 11  | 544,115           | 10                                 | 456,636           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9910300 Design & Construction

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

| <u>DESCRIPTION</u>  | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 11  | 464,540           | 11                                 | 466,237           |
| TRAVEL (6)  |   | 0                 |                                    | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                                |   | 81,681            |                                    | 81,181            |
| EQUIPMENT AND/OR BOOKS (8)  |   | 0                 |                                    | 0                 |
| TOTAL   | 11  | 546,221           | 11                                 | 547,918           |
| DEPARTMENT TOTAL  |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 11  | 464,540           | 11                                 | 466,237           |
| TRAVEL (6)  | 0   | 0                 | 0                                  | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0   | 81,681            | 0                                  | 81,181            |
| EQUIPMENT AND/OR BOOKS (8)  | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL   | 11  | 546,221           | 11                                 | 547,918           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9910700 AEC Project Services

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

| <u>DESCRIPTION</u>  | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 12  | 682,557           | 12                                 | 715,634           |
| TRAVEL (6)  |   | 4,500             |                                    | 7,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                |   | 102,329           |                                    | 82,830            |
| EQUIPMENT AND/OR BOOKS (8)  |   | 0                 |                                    | 0                 |
| TOTAL   | 12  | 789,386           | 12                                 | 805,464           |
| DEPARTMENT TOTAL  |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 12  | 682,557           | 12                                 | 715,634           |
| TRAVEL (6)  | 0   | 4,500             | 0                                  | 7,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0   | 102,329           | 0                                  | 82,830            |
| EQUIPMENT AND/OR BOOKS (8)  | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL   | 12  | 789,386           | 12                                 | 805,464           |



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 9910800 CP&D Non Alloc

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

| <u>DESCRIPTION</u>  | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)                                |   | 811,631           |                                    | 811,631           |
| EQUIPMENT AND/OR BOOKS (8)  |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 811,631           | 0                                  | 811,631           |
| DEPARTMENT TOTAL  |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)  | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0   | 811,631           | 0                                  | 811,631           |
| EQUIPMENT AND/OR BOOKS (8)  | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL   | 0   | 811,631           | 0                                  | 811,631           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9911100 Risk Management

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

| <u>DESCRIPTION</u>  | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 4   | 193,861           | 6                                  | 239,517           |
| TRAVEL (6)  |   | 3,500             |                                    | 3,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                |   | 435,642           |                                    | 435,642           |
| EQUIPMENT AND/OR BOOKS (8)  |   | 0                 |                                    | 0                 |
| TOTAL   | 4   | 633,003           | 6                                  | 678,659           |
| DEPARTMENT TOTAL  |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 4   | 193,861           | 6                                  | 239,517           |
| TRAVEL (6)  | 0   | 3,500             | 0                                  | 3,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0   | 435,642           | 0                                  | 435,642           |
| EQUIPMENT AND/OR BOOKS (8)  | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL   | 4   | 633,003           | 6                                  | 678,659           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 9912000 Bus.&Finance Planning Non-Allo

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

| <u>DESCRIPTION</u>  | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 24,847            | 0                                  | 0                 |
| TRAVEL (6)  |   | 0                 |                                    | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                                |   | 631,841           |                                    | 625,764           |
| EQUIPMENT AND/OR BOOKS (8)  |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 656,688           | 0                                  | 626,264           |
| DEPARTMENT TOTAL  |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 1   | 24,847            | 0                                  | 0                 |
| TRAVEL (6)  | 0   | 0                 | 0                                  | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0   | 631,841           | 0                                  | 625,764           |
| EQUIPMENT AND/OR BOOKS (8)  | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL   | 1   | 656,688           | 0                                  | 626,264           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 9917000   Phy Plant Admin-Budget Offset

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

| <u>DESCRIPTION</u>  | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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  | -369,610          | 0                          | -369,610          |
| TRAVEL (6)  |  | -5,675            |                            | -5,675            |
| OPERATING SUPPLIES AND EXPENSE (7)                                |  | -210,625          |                            | -210,625          |
| EQUIPMENT AND/OR BOOKS (8)  |  | 0                 |                            | 0                 |
| TOTAL   | 0  | -585,910          | 0                          | -585,910          |
| DEPARTMENT TOTAL  |  |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0  | -369,610          | 0                          | -369,610          |
| TRAVEL (6)  | 0  | -5,675            | 0                          | -5,675            |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0  | -210,625          | 0                          | -210,625          |
| EQUIPMENT AND/OR BOOKS (8)  | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 0  | -585,910          | 0                          | -585,910          |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 9920100 Building Maintenance

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

| <u>DESCRIPTION</u>  | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)   | 34  | 1,629,777         | 33                                 | 1,610,113         |
| TRAVEL (6)  |   | 1,500             |                                    | 1,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                |   | 1,256,369         |                                    | 1,266,073         |
| EQUIPMENT AND/OR BOOKS (8)  |   | 0                 |                                    | 0                 |
| TOTAL   | 34  | 2,887,646         | 33                                 | 2,877,686         |
| DEPARTMENT TOTAL  |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 34  | 1,629,777         | 33                                 | 1,610,113         |
| TRAVEL (6)  | 0   | 1,500             | 0                                  | 1,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0   | 1,256,369         | 0                                  | 1,266,073         |
| EQUIPMENT AND/OR BOOKS (8)  | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL   | 34  | 2,887,646         | 33                                 | 2,877,686         |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 9920200 Maint Non Alloc

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

| <u>DESCRIPTION</u>  | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)                     |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)  |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)  |   | 64,748            |                                    | 64,748            |
| TOTAL   | 0   | 64,748            | 0                                  | 64,748            |
| DEPARTMENT TOTAL  |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)  | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)  | 0   | 64,748            | 0                                  | 64,748            |
| GRAND TOTAL   | 0   | 64,748            | 0                                  | 64,748            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

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

| <u>DESCRIPTION</u>  | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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  | -696,536          | 0                          | -696,536          |
| TRAVEL (6)  |  | -585              |                            | -585              |
| OPERATING SUPPLIES AND EXPENSE (7)                                |  | -556,374          |                            | -556,374          |
| EQUIPMENT AND/OR BOOKS (8)  |  | 0                 |                            | 0                 |
| TOTAL   | 0  | -1,253,495        | 0                          | -1,253,495        |
| DEPARTMENT TOTAL  |  |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0  | -696,536          | 0                          | -696,536          |
| TRAVEL (6)  | 0  | -585              | 0                          | -585              |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0  | -556,374          | 0                          | -556,374          |
| EQUIPMENT AND/OR BOOKS (8)  | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 0  | -1,253,495        | 0                          | -1,253,495        |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9930100 Custodial Services

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

| <u>DESCRIPTION</u>  | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)   | 67  | 2,050,482         | 65                                 | 2,002,906         |
| TRAVEL (6)  |   | 3,040             |                                    | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                                |   | 202,157           |                                    | 204,698           |
| EQUIPMENT AND/OR BOOKS (8)  |   | 0                 |                                    | 0                 |
| TOTAL   | 67  | 2,255,679         | 65                                 | 2,208,104         |
| DEPARTMENT TOTAL  |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 67  | 2,050,482         | 65                                 | 2,002,906         |
| TRAVEL (6)  | 0   | 3,040             | 0                                  | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0   | 202,157           | 0                                  | 204,698           |
| EQUIPMENT AND/OR BOOKS (8)  | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL   | 67  | 2,255,679         | 65                                 | 2,208,104         |



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 9937000 Custodial Svc-Budget Offset

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

| <u>DESCRIPTION</u>  | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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                                  | -771,113          |
| TRAVEL (6)  |   | -1,186            |                                    | -1,186            |
| OPERATING SUPPLIES AND EXPENSE (7)                                |   | -119,608          |                                    | -119,608          |
| EQUIPMENT AND/OR BOOKS (8)  |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | -120,794          | 0                                  | -891,907          |
| DEPARTMENT TOTAL  |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 0   | 0                 | 0                                  | -771,113          |
| TRAVEL (6)  | 0   | -1,186            | 0                                  | -1,186            |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0   | -119,608          | 0                                  | -119,608          |
| EQUIPMENT AND/OR BOOKS (8)  | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL   | 0   | -120,794          | 0                                  | -891,907          |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 9940100 Utilities

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

| <u>DESCRIPTION</u>  | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)                                |   | 1,866,090         |                                    | 1,866,090         |
| EQUIPMENT AND/OR BOOKS (8)  |   | 0                 |                                    | 0                 |
| TOTAL   | 0   | 1,866,090         | 0                                  | 1,866,090         |
| DEPARTMENT TOTAL  |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)  | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0   | 1,866,090         | 0                                  | 1,866,090         |
| EQUIPMENT AND/OR BOOKS (8)  | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL   | 0   | 1,866,090         | 0                                  | 1,866,090         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9947000 Utilities-Budget Offset

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

| <u>DESCRIPTION</u>  | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| 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)                                |                            | -1,849,785        |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)  |                            | 0                 |                            | 0                 |
| TOTAL   | 0                          | -1,849,785        | 0                          | 0                 |
| DEPARTMENT TOTAL  |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)  | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0                          | -1,849,785        | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)  | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 0                          | -1,849,785        | 0                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9950100 Landscape & Ground Maintenance

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

| <u>DESCRIPTION</u>  | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)   | 25  | 912,172           | 28                                 | 1,043,813         |
| TRAVEL (6)  |   | 4,351             |                                    | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                                |   | 217,736           |                                    | 221,583           |
| EQUIPMENT AND/OR BOOKS (8)  |   | 0                 |                                    | 0                 |
| TOTAL   | 25  | 1,134,259         | 28                                 | 1,265,896         |
| DEPARTMENT TOTAL  |   |                   |                                    |                   |
| PERSONAL SERVICES (5)   | 25  | 912,172           | 28                                 | 1,043,813         |
| TRAVEL (6)  | 0   | 4,351             | 0                                  | 500               |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0   | 217,736           | 0                                  | 221,583           |
| EQUIPMENT AND/OR BOOKS (8)  | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL   | 25  | 1,134,259         | 28                                 | 1,265,896         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

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

| <u>DESCRIPTION</u>  | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <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  | -223,250          | 0                          | -223,250          |
| TRAVEL (6)  |  | -1,698            |                            | -1,698            |
| OPERATING SUPPLIES AND EXPENSE (7)                                |  | -20,255           |                            | -20,255           |
| EQUIPMENT AND/OR BOOKS (8)  |  | 0                 |                            | 0                 |
| TOTAL   | 0  | -245,203          | 0                          | -245,203          |
| DEPARTMENT TOTAL  |  |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0  | -223,250          | 0                          | -223,250          |
| TRAVEL (6)  | 0  | -1,698            | 0                          | -1,698            |
| OPERATING SUPPLIES AND EXPENSE (7)                                | 0  | -20,255           | 0                          | -20,255           |
| EQUIPMENT AND/OR BOOKS (8)  | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 0  | -245,203          | 0                          | -245,203          |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 5011102 Bowdon Hall

FUND : HOUSING (12210)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 144,799           | 4                          | 219,873           |
| TRAVEL (6)   |  | 615               |                            | 615               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |  | 249,885           |                            | 651,449           |
| EQUIPMENT AND/OR BOOKS (8)   |  | 0                 |                            | 0                 |
| TOTAL  | 2  | 395,299           | 4                          | 871,937           |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 2  | 144,799           | 4                          | 219,873           |
| TRAVEL (6)   | 0  | 615               | 0                          | 615               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 249,885           | 0                          | 651,449           |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 2  | 395,299           | 4                          | 871,937           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 5011103 Boykin Hall

FUND : HOUSING (12210)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 94,793            | 3                                  | 139,112           |
| TRAVEL (6)   |   | 396               |                                    | 396               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 160,469           |                                    | 144,929           |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 4   | 255,658           | 3                                  | 284,437           |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 4   | 94,793            | 3                                  | 139,112           |
| TRAVEL (6)   | 0   | 396               | 0                                  | 396               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 160,469           | 0                                  | 144,929           |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 4   | 255,658           | 3                                  | 284,437           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 5011105 Downs Hall

FUND : HOUSING (12210)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 133,546           | 4                                  | 229,917           |
| TRAVEL (6)   |   | 653               |                                    | 653               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 178,570           |                                    | 448,607           |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 5   | 312,769           | 4                                  | 679,177           |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 5   | 133,546           | 4                                  | 229,917           |
| TRAVEL (6)   | 0   | 653               | 0                                  | 653               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 178,570           | 0                                  | 448,607           |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 5   | 312,769           | 4                                  | 679,177           |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 5011106    Gunn Hall

FUND : HOUSING (12210)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 42,585            | 0                                  | 93,305            |
| TRAVEL (6)   |   | 397               |                                    | 397               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 94,822            |                                    | 126,141           |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 137,804           | 0                                  | 219,843           |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 42,585            | 0                                  | 93,305            |
| TRAVEL (6)   | 0   | 397               | 0                                  | 397               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 94,822            | 0                                  | 126,141           |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 137,804           | 0                                  | 219,843           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

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)  | 3                          | 83,798            | 3                          | 146,797           |
| TRAVEL (6)   |                            | 362               |                            | 362               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 135,848           |                            | 134,697           |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0                 |                            | 0                 |
| TOTAL  | 3                          | 220,008           | 3                          | 281,856           |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 3                          | 83,798            | 3                          | 146,797           |
| TRAVEL (6)   | 0                          | 362               | 0                          | 362               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 135,848           | 0                          | 134,697           |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 3                          | 220,008           | 3                          | 281,856           |

Departmental Budget  
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For Fiscal Year 2012

DEPARTMENT: 5011112 Tyus Hall

FUND : HOUSING (12210)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 92,130            | 2                                  | 141,512           |
| TRAVEL (6)   |   | 535               |                                    | 535               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 158,783           |                                    | 220,836           |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 2   | 251,448           | 2                                  | 362,883           |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 2   | 92,130            | 2                                  | 141,512           |
| TRAVEL (6)   | 0   | 535               | 0                                  | 535               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 158,783           | 0                                  | 220,836           |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 2   | 251,448           | 2                                  | 362,883           |

Departmental Budget  
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DEPARTMENT: 5011113    Watson Hall

FUND : HOUSING (12210)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: OTHER   |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 4   | 152,239           | 4                                  | 225,136           |
| TRAVEL (6)   |   | 596               |                                    | 596               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 160,562           |                                    | 202,802           |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 4   | 313,397           | 4                                  | 428,534           |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 4   | 152,239           | 4                                  | 225,136           |
| TRAVEL (6)   | 0   | 596               | 0                                  | 596               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 160,562           | 0                                  | 202,802           |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 4   | 313,397           | 4                                  | 428,534           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 5011115 University Suites-Debt Service

FUND : HOUSING (12210)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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)                                     |  | 255,157           |                            | 278,394           |
| EQUIPMENT AND/OR BOOKS (8)   |  | 897,083           |                            | 896,892           |
| TOTAL  | 0  | 1,152,240         | 0                          | 1,175,286         |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 255,157           | 0                          | 278,394           |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 897,083           | 0                          | 896,892           |
| GRAND TOTAL  | 0  | 1,152,240         | 0                          | 1,175,286         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 5011116 University Suites Operations

FUND : HOUSING (12210)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 353,315           | 4                          | 325,297           |
| TRAVEL (6)   |  | 1,426             |                            | 1,426             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |  | 415,062           |                            | 821,917           |
| EQUIPMENT AND/OR BOOKS (8)   |  | 0                 |                            | 0                 |
| TOTAL  | 3  | 769,803           | 4                          | 1,148,640         |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 3  | 353,315           | 4                          | 325,297           |
| TRAVEL (6)   | 0  | 1,426             | 0                          | 1,426             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 415,062           | 0                          | 821,917           |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 3  | 769,803           | 4                          | 1,148,640         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

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)  | 16                         | 689,791           | 17                         | 986,966           |
| TRAVEL (6)   |                            | 20,000            |                            | 28,032            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 115,922           |                            | 121,046           |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0                 |                            | 0                 |
| TOTAL  | 16                         | 825,713           | 17                         | 1,136,044         |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 16                         | 689,791           | 17                         | 986,966           |
| TRAVEL (6)   | 0                          | 20,000            | 0                          | 28,032            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 115,922           | 0                          | 121,046           |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 16                         | 825,713           | 17                         | 1,136,044         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 5011119 Arbor View Debt Service

FUND : HOUSING (12210)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)                                     |   | 122,130           |                                    | 225,794           |
| EQUIPMENT AND/OR BOOKS (8)   |   | 1,440,210         |                                    | 1,436,359         |
| TOTAL  | 0   | 1,562,340         | 0                                  | 1,662,153         |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 122,130           | 0                                  | 225,794           |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 1,440,210         | 0                                  | 1,436,359         |
| GRAND TOTAL  | 0   | 1,562,340         | 0                                  | 1,662,153         |



Departmental Budget  
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DEPARTMENT: 5011120 Housing Security

FUND : HOUSING (12210)

| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011                   |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012   |                            |                   |                            |                   |
| PROGRAM: OTHER   |                            |                   |                            |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 2                          | 105,467           | 2                          | 106,944           |
| TRAVEL (6)   |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0                 |                            | 0                 |
| TOTAL  | 2                          | 105,467           | 2                          | 106,944           |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 2                          | 105,467           | 2                          | 106,944           |
| TRAVEL (6)   | 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                          | 105,467           | 2                          | 106,944           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 5011121 Network Support

FUND : HOUSING (12210)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 39,891            | 3                                  | 39,975            |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 29,314            |                                    | 27,109            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 4   | 69,205            | 3                                  | 67,084            |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 4   | 39,891            | 3                                  | 39,975            |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 29,314            | 0                                  | 27,109            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 4   | 69,205            | 3                                  | 67,084            |

Departmental Budget  
University of West Georgia  
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DEPARTMENT: 5011122 Arbor View - Operations

FUND : HOUSING (12210)

| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: OTHER   |                            |                   |                            |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 5                          | 357,137           | 4                          | 390,066           |
| TRAVEL (6)   |                            | 1,982             |                            | 1,982             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 774,674           |                            | 905,293           |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0                 |                            | 0                 |
| TOTAL  | 5                          | 1,133,793         | 4                          | 1,297,341         |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 5                          | 357,137           | 4                          | 390,066           |
| TRAVEL (6)   | 0                          | 1,982             | 0                          | 1,982             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 774,674           | 0                          | 905,293           |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 5                          | 1,133,793         | 4                          | 1,297,341         |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 5011123    Greek Village Debt Service

FUND : HOUSING (12210)

| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>                                    | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>          |
|--|----------------------------|--|----------------------------|----------------------------|
|  |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| PROGRAM: OTHER   |                            |  |                            |                            |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |                            |  |                            |                            |
| PERSONAL SERVICES (5)  | 0                          | 0  | 4                          | 0                          |
| TRAVEL (6)   |                            | 0  |                            | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 47,226   |                            | 48,642                     |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 1,106,167  |                            | 1,118,731                  |
| TOTAL  | 0                          | 1,153,393  | 4                          | 1,167,373                  |
| DEPARTMENT TOTAL   |                            |  |                            |                            |
| PERSONAL SERVICES (5)  | 0                          | 0  | 4                          | 0                          |
| TRAVEL (6)   | 0                          | 0  | 0                          | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 47,226   | 0                          | 48,642                     |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 1,106,167  | 0                          | 1,118,731                  |
| GRAND TOTAL  | 0                          | 1,153,393  | 4                          | 1,167,373                  |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 5011124 Greek Village Operations

FUND : HOUSING (12210)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 182,100           | 5                          | 310,266           |
| TRAVEL (6)   |  | 921               |                            | 921               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |  | 321,900           |                            | 330,747           |
| EQUIPMENT AND/OR BOOKS (8)   |  | 0                 |                            | 0                 |
| TOTAL  | 3  | 504,921           | 5                          | 641,934           |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 3  | 182,100           | 5                          | 310,266           |
| TRAVEL (6)   | 0  | 921               | 0                          | 921               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 321,900           | 0                          | 330,747           |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 3  | 504,921           | 5                          | 641,934           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 5090000 Telecommunications

FUND : HOUSING (12210)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
| <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)                                     |  | 45,920            |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)   |  | 185,379           |                            | 0                 |
| TOTAL  | 0  | 231,299           | 0                          | 0                 |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 45,920            | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 185,379           | 0                          | 0                 |
| GRAND TOTAL  | 0  | 231,299           | 0                          | 0                 |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 5030000 Food Services

FUND : FOOD SERVICES (12220)

| <u>DESCRIPTION</u>                 | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|------------------------------------|--|-------------------|----------------------------|-------------------|
|                                    | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: OTHER                     |  |                   |                            |                   |
| CLASS: OTHER                       |  |                   |                            |                   |
| PERSONAL SERVICES (5)              | 0  | 49,336            | 1                          | 463,903           |
| TRAVEL (6)                         |  | 459               |                            | 4,922             |
| OPERATING SUPPLIES AND EXPENSE (7) |  | 5,037,370         |                            | 5,372,465         |
| EQUIPMENT AND/OR BOOKS (8)         |  | 500,000           |                            | 1,050,000         |
| TOTAL                              | 0  | 5,587,165         | 1                          | 6,891,290         |
| DEPARTMENT TOTAL                   |  |                   |                            |                   |
| PERSONAL SERVICES (5)              | 0  | 49,336            | 1                          | 463,903           |
| TRAVEL (6)                         | 0  | 459               | 0                          | 4,922             |
| OPERATING SUPPLIES AND EXPENSE (7) | 0  | 5,037,370         | 0                          | 5,372,465         |
| EQUIPMENT AND/OR BOOKS (8)         | 0  | 500,000           | 0                          | 1,050,000         |
| GRAND TOTAL                        | 0  | 5,587,165         | 1                          | 6,891,290         |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 5040000 Bookstore

FUND : STORES AND SHOPS (12230)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: OTHER   |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 10  | 469,317           | 9                                  | 656,118           |
| TRAVEL (6)   |   | 10,084            |                                    | 12,144            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 3,401,709         |                                    | 3,714,928         |
| EQUIPMENT AND/OR BOOKS (8)   |   | 30,000            |                                    | 235,200           |
| TOTAL  | 10  | 3,911,110         | 9                                  | 4,618,390         |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 10  | 469,317           | 9                                  | 656,118           |
| TRAVEL (6)   | 0   | 10,084            | 0                                  | 12,144            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 3,401,709         | 0                                  | 3,714,928         |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 30,000            | 0                                  | 235,200           |
| GRAND TOTAL  | 10  | 3,911,110         | 9                                  | 4,618,390         |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 5053000 Health Services

FUND : HEALTH SERVICES (12240)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)  | 24  | 1,319,347         | 28                                 | 1,450,886         |
| TRAVEL (6)   |   | 26,095            |                                    | 16,516            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 569,181           |                                    | 531,419           |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 24  | 1,914,623         | 28                                 | 1,998,821         |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 24  | 1,319,347         | 28                                 | 1,450,886         |
| TRAVEL (6)   | 0   | 26,095            | 0                                  | 16,516            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 569,181           | 0                                  | 531,419           |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 24  | 1,914,623         | 28                                 | 1,998,821         |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 5057000 Parking & Transportation

FUND : TRANSPORTATION & PARKING (12250)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: OTHER   |  |                   |                            |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 19   | 632,722           | 20                         | 722,352           |
| TRAVEL (6)   |  | 7,500             |                            | 9,226             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |  | 300,000           |                            | 214,287           |
| EQUIPMENT AND/OR BOOKS (8)   |  | 510,114           |                            | 656,662           |
| TOTAL  | 19   | 1,450,336         | 20                         | 1,602,527         |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 19   | 632,722           | 20                         | 722,352           |
| TRAVEL (6)   | 0  | 7,500             | 0                          | 9,226             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 300,000           | 0                          | 214,287           |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 510,114           | 0                          | 656,662           |
| GRAND TOTAL  | 19   | 1,450,336         | 20                         | 1,602,527         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 5013101 Summer Conferences-Camps

FUND : OTHER ORGANIZATIONS (12270)

| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: OTHER   |                            |                   |                            |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 2                          | 60,529            | 4                          | 127,315           |
| TRAVEL (6)   |                            | 0                 |                            | 1,169             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 404,400           |                            | 27,716            |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0                 |                            | 0                 |
| TOTAL  | 2                          | 464,929           | 4                          | 156,200           |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 2                          | 60,529            | 4                          | 127,315           |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 1,169             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 404,400           | 0                          | 27,716            |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 2                          | 464,929           | 4                          | 156,200           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 5051000 Fleet Operations

FUND : OTHER ORGANIZATIONS (12270)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: OTHER   |  |                   |                            |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)   |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |  | 16,000            |                            | 16,000            |
| EQUIPMENT AND/OR BOOKS (8)   |  | 0                 |                            | 0                 |
| TOTAL  | 0  | 16,000            | 0                          | 16,000            |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 16,000            | 0                          | 16,000            |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0  | 16,000            | 0                          | 16,000            |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 5052000 Vending Operations

FUND : OTHER ORGANIZATIONS (12270)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: OTHER   |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 60,000            |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 60,000            | 0                                  | 0                 |
| PROGRAM: OTHER   |   |                   |                                    |                   |
| CLASS: OTHER   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 51,117            |
| TRAVEL (6)   |   | 2,000             |                                    | 908               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 0                 |                                    | 70,581            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 2,000             | 0                                  | 122,606           |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 51,117            |
| TRAVEL (6)   | 0   | 2,000             | 0                                  | 908               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 60,000            | 0                                  | 70,581            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 62,000            | 0                                  | 122,606           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 5059000 Auxiliary Services

FUND : OTHER ORGANIZATIONS (12270)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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  | 495,258           | 24                                 | 675,617           |
| TRAVEL (6)   |   | 12,000            |                                    | 12,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 17,834            |                                    | 12,572            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 23  | 525,092           | 24                                 | 700,189           |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 23  | 495,258           | 24                                 | 675,617           |
| TRAVEL (6)   | 0   | 12,000            | 0                                  | 12,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 17,834            | 0                                  | 12,572            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 23  | 525,092           | 24                                 | 700,189           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 5060000 Auxiliary Directors - Offset

FUND : OTHER ORGANIZATIONS (12270)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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                          | -675,617          |
| TRAVEL (6)   |  | -12,000           |                            | -12,000           |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |  | -16,700           |                            | -12,572           |
| EQUIPMENT AND/OR BOOKS (8)   |  | 0                 |                            | 0                 |
| TOTAL  | 0  | -28,700           | 0                          | -700,189          |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0  | 0                 | 0                          | -675,617          |
| TRAVEL (6)   | 0  | -12,000           | 0                          | -12,000           |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | -16,700           | 0                          | -12,572           |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0  | -28,700           | 0                          | -700,189          |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 5090101 PBX-Telecommunication

FUND : OTHER ORGANIZATIONS (12270)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 95,662            | 3                                  | 115,376           |
| TRAVEL (6)   |   | 234               |                                    | 2,726             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 290,506           |                                    | 406,133           |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 2   | 386,402           | 3                                  | 524,235           |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 2   | 95,662            | 3                                  | 115,376           |
| TRAVEL (6)   | 0   | 234               | 0                                  | 2,726             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 290,506           | 0                                  | 406,133           |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 2   | 386,402           | 3                                  | 524,235           |



Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 5071101 Basketball-Women

FUND : ATHLETICS (12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 11,025            | 4                                  | 5,500             |
| TRAVEL (6)   |   | 24,000            |                                    | 24,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 38,500            |                                    | 38,500            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 2   | 73,525            | 4                                  | 68,000            |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 2   | 11,025            | 4                                  | 5,500             |
| TRAVEL (6)   | 0   | 24,000            | 0                                  | 24,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 38,500            | 0                                  | 38,500            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 2   | 73,525            | 4                                  | 68,000            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 5071104 Cross Country-Women

FUND : ATHLETICS (12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: OTHER   |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 1   | 2,537             | 1                                  | 0                 |
| TRAVEL (6)   |   | 2,000             |                                    | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 5,900             |                                    | 6,500             |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 1   | 10,437            | 1                                  | 8,500             |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 1   | 2,537             | 1                                  | 0                 |
| TRAVEL (6)   | 0   | 2,000             | 0                                  | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 5,900             | 0                                  | 6,500             |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 1   | 10,437            | 1                                  | 8,500             |

Departmental Budget  
University of West Georgia  
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For Fiscal Year 2012

DEPARTMENT: 5071106 Soccer-Women

FUND : ATHLETICS (12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 4,566             | 2                                  | 4,500             |
| TRAVEL (6)   |   | 12,500            |                                    | 12,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 23,500            |                                    | 24,000            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 1   | 40,566            | 2                                  | 40,500            |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 1   | 4,566             | 2                                  | 4,500             |
| TRAVEL (6)   | 0   | 12,500            | 0                                  | 12,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 23,500            | 0                                  | 24,000            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 1   | 40,566            | 2                                  | 40,500            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 5071107 Softball-Women

FUND : ATHLETICS (12280)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
| <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)   |  | 12,500            |                            | 12,500            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |  | 26,000            |                            | 26,000            |
| EQUIPMENT AND/OR BOOKS (8)   |  | 0                 |                            | 0                 |
| TOTAL  | 0  | 38,500            | 0                          | 38,500            |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0  | 12,500            | 0                          | 12,500            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 26,000            | 0                          | 26,000            |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0  | 38,500            | 0                          | 38,500            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 5071113 Volleyball-Women

FUND : ATHLETICS (12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 4,566             | 3                                  | 60,461            |
| TRAVEL (6)   |   | 8,500             |                                    | 8,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 30,500            |                                    | 30,500            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 1   | 43,566            | 3                                  | 99,461            |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 1   | 4,566             | 3                                  | 60,461            |
| TRAVEL (6)   | 0   | 8,500             | 0                                  | 8,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 30,500            | 0                                  | 30,500            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 1   | 43,566            | 3                                  | 99,461            |

Departmental Budget  
University of West Georgia  
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For Fiscal Year 2012

DEPARTMENT: 5071114 Golf - Women

FUND : ATHLETICS (12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: OTHER   |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 1   | 2,537             | 1                                  | 2,500             |
| TRAVEL (6)   |   | 10,500            |                                    | 10,500            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 13,000            |                                    | 13,000            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 1   | 26,037            | 1                                  | 26,000            |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 1   | 2,537             | 1                                  | 2,500             |
| TRAVEL (6)   | 0   | 10,500            | 0                                  | 10,500            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 13,000            | 0                                  | 13,000            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 1   | 26,037            | 1                                  | 26,000            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 5071116 Recruitment-Women

FUND : ATHLETICS (12280)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: OTHER   |  |                   |                            |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)   |  | 13,000            |                            | 13,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |  | 5,000             |                            | 4,500             |
| EQUIPMENT AND/OR BOOKS (8)   |  | 0                 |                            | 0                 |
| TOTAL  | 0  | 18,000            | 0                          | 17,500            |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0  | 13,000            | 0                          | 13,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 5,000             | 0                          | 4,500             |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0  | 18,000            | 0                          | 17,500            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 5071119 Post Season Tourn-Women

FUND : ATHLETICS (12280)

| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>                                    | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>          |
|--|----------------------------|--|----------------------------|----------------------------|
|  |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| PROGRAM: OTHER   |                            |  |                            |                            |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |                            |  |                            |                            |
| PERSONAL SERVICES (5)  | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)   |                            | 9,000  |                            | 8,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 6,000  |                            | 8,000                      |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0  |                            | 0                          |
| TOTAL  | 0                          | 15,000   | 0                          | 16,000                     |
| DEPARTMENT TOTAL   |                            |  |                            |                            |
| PERSONAL SERVICES (5)  | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)   | 0                          | 9,000  | 0                          | 8,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 6,000  | 0                          | 8,000                      |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0  | 0                          | 0                          |
| GRAND TOTAL  | 0                          | 15,000   | 0                          | 16,000                     |



Departmental Budget  
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DEPARTMENT: 5072101    Baseball-Men

FUND : ATHLETICS (12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 1,015             | 2                                  | 0                 |
| TRAVEL (6)   |   | 18,500            |                                    | 18,500            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 41,000            |                                    | 41,000            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 1   | 60,515            | 2                                  | 59,500            |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 1   | 1,015             | 2                                  | 0                 |
| TRAVEL (6)   | 0   | 18,500            | 0                                  | 18,500            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 41,000            | 0                                  | 41,000            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 1   | 60,515            | 2                                  | 59,500            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 5072104 Basketball-Men

FUND : ATHLETICS (12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 10,901            | 4                                  | 6,500             |
| TRAVEL (6)   |   | 25,500            |                                    | 25,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 39,300            |                                    | 40,100            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 2   | 75,701            | 4                                  | 71,600            |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 2   | 10,901            | 4                                  | 6,500             |
| TRAVEL (6)   | 0   | 25,500            | 0                                  | 25,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 39,300            | 0                                  | 40,100            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 2   | 75,701            | 4                                  | 71,600            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
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DEPARTMENT: 5072107 Cross Country-Men

FUND : ATHLETICS (12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: OTHER   |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 1   | 2,537             | 1                                  | 0                 |
| TRAVEL (6)   |   | 8,000             |                                    | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 6,000             |                                    | 6,500             |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 1   | 16,537            | 1                                  | 8,500             |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 1   | 2,537             | 1                                  | 0                 |
| TRAVEL (6)   | 0   | 8,000             | 0                                  | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 6,000             | 0                                  | 6,500             |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 1   | 16,537            | 1                                  | 8,500             |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 5072110 Football-Men

FUND : ATHLETICS (12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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  | 556,142           | 10                                 | 561,751           |
| TRAVEL (6)   |   | 52,000            |                                    | 45,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 130,000           |                                    | 175,000           |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 11  | 738,142           | 10                                 | 781,751           |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 11  | 556,142           | 10                                 | 561,751           |
| TRAVEL (6)   | 0   | 52,000            | 0                                  | 45,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 130,000           | 0                                  | 175,000           |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 11  | 738,142           | 10                                 | 781,751           |

Departmental Budget  
University of West Georgia  
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For Fiscal Year 2012

DEPARTMENT: 5072113 Men's Golf

FUND : ATHLETICS (12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: OTHER   |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 1   | 2,537             | 2                                  | 2,500             |
| TRAVEL (6)   |   | 10,500            |                                    | 10,500            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 13,500            |                                    | 13,500            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 1   | 26,537            | 2                                  | 26,500            |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 1   | 2,537             | 2                                  | 2,500             |
| TRAVEL (6)   | 0   | 10,500            | 0                                  | 10,500            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 13,500            | 0                                  | 13,500            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 1   | 26,537            | 2                                  | 26,500            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 5072119 Recruitment-Men

FUND : ATHLETICS (12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: OTHER   |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   |   | 13,000            |                                    | 13,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 5,000             |                                    | 4,000             |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 18,000            | 0                                  | 17,000            |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 13,000            | 0                                  | 13,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 5,000             | 0                                  | 4,000             |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 18,000            | 0                                  | 17,000            |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

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>          |
|--|----------------------------|--|----------------------------|----------------------------|
|  |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| PROGRAM: OTHER   |                            |  |                            |                            |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |                            |  |                            |                            |
| PERSONAL SERVICES (5)  | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)   |                            | 9,000  |                            | 8,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 6,000  |                            | 8,000                      |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0  |                            | 0                          |
| TOTAL  | 0                          | 15,000   | 0                          | 16,000                     |
| DEPARTMENT TOTAL   |                            |  |                            |                            |
| PERSONAL SERVICES (5)  | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)   | 0                          | 9,000  | 0                          | 8,000                      |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 6,000  | 0                          | 8,000                      |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0  | 0                          | 0                          |
| GRAND TOTAL  | 0                          | 15,000   | 0                          | 16,000                     |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 5073107 Cheerleaders

FUND : ATHLETICS (12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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                                  | 10,145            |
| TRAVEL (6)   |   | 3,500             |                                    | 3,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 6,300             |                                    | 6,300             |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 9,800             | 1                                  | 19,945            |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 1                                  | 10,145            |
| TRAVEL (6)   | 0   | 3,500             | 0                                  | 3,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 6,300             | 0                                  | 6,300             |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 9,800             | 1                                  | 19,945            |



Departmental Budget  
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 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 5073110 Administration

FUND : ATHLETICS (12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: OTHER   |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 15  | 690,384           | 17                                 | 714,973           |
| TRAVEL (6)   |   | 7,000             |                                    | 6,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 228,000           |                                    | 147,000           |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 15  | 925,384           | 17                                 | 868,473           |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 15  | 690,384           | 17                                 | 714,973           |
| TRAVEL (6)   | 0   | 7,000             | 0                                  | 6,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 228,000           | 0                                  | 147,000           |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 15  | 925,384           | 17                                 | 868,473           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 5073113 Sports Medicine

FUND : ATHLETICS (12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 151,872           | 5                                  | 148,836           |
| TRAVEL (6)   |   | 2,500             |                                    | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 42,000            |                                    | 42,500            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 4   | 196,372           | 5                                  | 192,336           |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 4   | 151,872           | 5                                  | 148,836           |
| TRAVEL (6)   | 0   | 2,500             | 0                                  | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 42,000            | 0                                  | 42,500            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 4   | 196,372           | 5                                  | 192,336           |

Departmental Budget  
University of West Georgia  
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For Fiscal Year 2012

DEPARTMENT: 5074101 Basketball Scholarships

FUND : ATHLETICS (12280)

| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: OTHER   |                            |                   |                            |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 100,000           |                            | 105,000           |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0                 |                            | 0                 |
| TOTAL  | 0                          | 100,000           | 0                          | 105,000           |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 100,000           | 0                          | 105,000           |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0                          | 100,000           | 0                          | 105,000           |

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2012

DEPARTMENT: 5074102 Women's Tennis Scholarships

FUND : ATHLETICS (12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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                 |                                    | 10,000            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 0                 | 0                                  | 10,000            |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 0                 | 0                                  | 10,000            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 0                 | 0                                  | 10,000            |

Departmental Budget  
 University of West Georgia  
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 For Fiscal Year 2012

DEPARTMENT: 5074104 Cross Country Scholarships

FUND : ATHLETICS (12280)

| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: OTHER   |                            |                   |                            |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 30,875            |                            | 32,000            |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0                 |                            | 0                 |
| TOTAL  | 0                          | 30,875            | 0                          | 32,000            |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 30,875            | 0                          | 32,000            |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0                          | 30,875            | 0                          | 32,000            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 5074106 Soccer Scholarships

FUND : ATHLETICS (12280)

| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>                                    | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>          |
|--|----------------------------|--|----------------------------|----------------------------|
|  |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| PROGRAM: OTHER   |                            |  |                            |                            |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |                            |  |                            |                            |
| PERSONAL SERVICES (5)  | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)   |                            | 0  |                            | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 75,000   |                            | 75,000                     |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0  |                            | 0                          |
| TOTAL  | 0                          | 75,000   | 0                          | 75,000                     |
| DEPARTMENT TOTAL   |                            |  |                            |                            |
| PERSONAL SERVICES (5)  | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)   | 0                          | 0  | 0                          | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 75,000   | 0                          | 75,000                     |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0  | 0                          | 0                          |
| GRAND TOTAL  | 0                          | 75,000   | 0                          | 75,000                     |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

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>          |
|--|----------------------------|--|----------------------------|----------------------------|
|  |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| PROGRAM: OTHER   |                            |  |                            |                            |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |                            |  |                            |                            |
| PERSONAL SERVICES (5)  | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)   |                            | 0  |                            | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 64,594   |                            | 65,000                     |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0  |                            | 0                          |
| TOTAL  | 0                          | 64,594   | 0                          | 65,000                     |
| DEPARTMENT TOTAL   |                            |  |                            |                            |
| PERSONAL SERVICES (5)  | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)   | 0                          | 0  | 0                          | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 64,594   | 0                          | 65,000                     |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0  | 0                          | 0                          |
| GRAND TOTAL  | 0                          | 64,594   | 0                          | 65,000                     |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

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>          |
|--|----------------------------|--|----------------------------|----------------------------|
|  |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| 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)                                     |                            | 74,000   |                            | 74,000                     |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0  |                            | 0                          |
| TOTAL  | 0                          | 74,000   | 0                          | 74,000                     |
| DEPARTMENT TOTAL   |                            |  |                            |                            |
| PERSONAL SERVICES (5)  | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)   | 0                          | 0  | 0                          | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 74,000   | 0                          | 74,000                     |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0  | 0                          | 0                          |
| GRAND TOTAL  | 0                          | 74,000   | 0                          | 74,000                     |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 5074114 Golf Scholarships - Women

FUND : ATHLETICS (12280)

| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>                                    | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>          |
|--|----------------------------|--|----------------------------|----------------------------|
|  |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| PROGRAM: OTHER   |                            |  |                            |                            |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |                            |  |                            |                            |
| PERSONAL SERVICES (5)  | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)   |                            | 0  |                            | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 30,500   |                            | 35,000                     |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0  |                            | 0                          |
| TOTAL  | 0                          | 30,500   | 0                          | 35,000                     |
| DEPARTMENT TOTAL   |                            |  |                            |                            |
| PERSONAL SERVICES (5)  | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)   | 0                          | 0  | 0                          | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 30,500   | 0                          | 35,000                     |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0  | 0                          | 0                          |
| GRAND TOTAL  | 0                          | 30,500   | 0                          | 35,000                     |

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DEPARTMENT: 5075101 Baseball Scholarships

FUND : ATHLETICS (12280)

| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>                                    | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>          |
|--|----------------------------|--|----------------------------|----------------------------|
|  |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| 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)                                     |                            | 90,000   |                            | 90,000                     |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0  |                            | 0                          |
| TOTAL  | 0                          | 90,000   | 0                          | 90,000                     |
| DEPARTMENT TOTAL   |                            |  |                            |                            |
| PERSONAL SERVICES (5)  | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)   | 0                          | 0  | 0                          | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 90,000   | 0                          | 90,000                     |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0  | 0                          | 0                          |
| GRAND TOTAL  | 0                          | 90,000   | 0                          | 90,000                     |

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DEPARTMENT: 5075104 Basketball Scholarships

FUND : ATHLETICS (12280)

| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>                                    | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>          |
|--|----------------------------|--|----------------------------|----------------------------|
|  |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| 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)                                     |                            | 110,000  |                            | 110,000                    |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0  |                            | 0                          |
| TOTAL  | 0                          | 110,000  | 0                          | 110,000                    |
| DEPARTMENT TOTAL   |                            |  |                            |                            |
| PERSONAL SERVICES (5)  | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)   | 0                          | 0  | 0                          | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 110,000  | 0                          | 110,000                    |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0  | 0                          | 0                          |
| GRAND TOTAL  | 0                          | 110,000  | 0                          | 110,000                    |

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DEPARTMENT: 5075107 Cross Country Scholarships

FUND : ATHLETICS (12280)

| <u>DESCRIPTION</u>  | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| <p style="text-align: center;">Original Budget with<br/> Permanent Changes<br/> FY 2011</p> |                            |                   |                            |                   |
| <p style="text-align: center;">Proposed Budget<br/> FY 2012</p>                             |                            |                   |                            |                   |
| PROGRAM: OTHER  |                            |                   |                            |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)                      |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)  |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)  |                            | 29,125            |                            | 31,000            |
| EQUIPMENT AND/OR BOOKS (8)  |                            | 0                 |                            | 0                 |
| TOTAL   | 0                          | 29,125            | 0                          | 31,000            |
| DEPARTMENT TOTAL  |                            |                   |                            |                   |
| PERSONAL SERVICES (5)   | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)  | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)  | 0                          | 29,125            | 0                          | 31,000            |
| EQUIPMENT AND/OR BOOKS (8)  | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 0                          | 29,125            | 0                          | 31,000            |

Departmental Budget  
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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<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| 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)                                     |                            | 380,000  |                            | 415,000                    |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0  |                            | 0                          |
| TOTAL  | 0                          | 380,000  | 0                          | 415,000                    |
| DEPARTMENT TOTAL   |                            |  |                            |                            |
| PERSONAL SERVICES (5)  | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)   | 0                          | 0  | 0                          | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 380,000  | 0                          | 415,000                    |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0  | 0                          | 0                          |
| GRAND TOTAL  | 0                          | 380,000  | 0                          | 415,000                    |

Departmental Budget  
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DEPARTMENT: 5075113 Golf Scholarships

FUND : ATHLETICS (12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: OTHER   |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 25,500            |                                    | 30,000            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 25,500            | 0                                  | 30,000            |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 25,500            | 0                                  | 30,000            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 25,500            | 0                                  | 30,000            |

Departmental Budget  
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DEPARTMENT: 5170000 Athletic Complex

FUND : ATHLETICS (12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 38,787            | 0                                  | 66,464            |
| TRAVEL (6)   |   | 361               |                                    | 361               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 173,376           |                                    | 158,526           |
| EQUIPMENT AND/OR BOOKS (8)   |   | 1,599,658         |                                    | 1,605,648         |
| TOTAL  | 0   | 1,812,182         | 0                                  | 1,830,999         |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 38,787            | 0                                  | 66,464            |
| TRAVEL (6)   | 0   | 361               | 0                                  | 361               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 173,376           | 0                                  | 158,526           |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 1,599,658         | 0                                  | 1,605,648         |
| GRAND TOTAL  | 0   | 1,812,182         | 0                                  | 1,830,999         |

Departmental Budget  
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DEPARTMENT: 5011102 Bowdon Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 144,799           | 4                          | 219,873           |
| TRAVEL (6)   |  | 615               |                            | 615               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |  | 249,885           |                            | 651,449           |
| EQUIPMENT AND/OR BOOKS (8)   |  | 0                 |                            | 0                 |
| TOTAL  | 2  | 395,299           | 4                          | 871,937           |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 2  | 144,799           | 4                          | 219,873           |
| TRAVEL (6)   | 0  | 615               | 0                          | 615               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 249,885           | 0                          | 651,449           |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 2  | 395,299           | 4                          | 871,937           |



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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<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 94,793            | 3                          | 139,112           |
| TRAVEL (6)   |  | 396               |                            | 396               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |  | 160,469           |                            | 144,929           |
| EQUIPMENT AND/OR BOOKS (8)   |  | 0                 |                            | 0                 |
| TOTAL  | 4  | 255,658           | 3                          | 284,437           |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 4  | 94,793            | 3                          | 139,112           |
| TRAVEL (6)   | 0  | 396               | 0                          | 396               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 160,469           | 0                          | 144,929           |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 4  | 255,658           | 3                          | 284,437           |

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DEPARTMENT: 5011105 Downs Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 133,546           | 4                          | 229,917           |
| TRAVEL (6)   |  | 653               |                            | 653               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |  | 178,570           |                            | 448,607           |
| EQUIPMENT AND/OR BOOKS (8)   |  | 0                 |                            | 0                 |
| TOTAL  | 5  | 312,769           | 4                          | 679,177           |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 5  | 133,546           | 4                          | 229,917           |
| TRAVEL (6)   | 0  | 653               | 0                          | 653               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 178,570           | 0                          | 448,607           |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 5  | 312,769           | 4                          | 679,177           |

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DEPARTMENT: 5011106    Gunn Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011                   |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012   |                            |                   |                            |                   |
| PROGRAM: OTHER   |                            |                   |                            |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0                          | 42,585            | 0                          | 93,305            |
| TRAVEL (6)   |                            | 397               |                            | 397               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 94,822            |                            | 126,141           |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0                 |                            | 0                 |
| TOTAL  | 0                          | 137,804           | 0                          | 219,843           |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0                          | 42,585            | 0                          | 93,305            |
| TRAVEL (6)   | 0                          | 397               | 0                          | 397               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 94,822            | 0                          | 126,141           |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0                          | 137,804           | 0                          | 219,843           |

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DEPARTMENT: 5011111 Strozier Annex Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 83,798            | 3                          | 146,797           |
| TRAVEL (6)   |  | 362               |                            | 362               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |  | 135,848           |                            | 134,697           |
| EQUIPMENT AND/OR BOOKS (8)   |  | 0                 |                            | 0                 |
| TOTAL  | 3  | 220,008           | 3                          | 281,856           |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 3  | 83,798            | 3                          | 146,797           |
| TRAVEL (6)   | 0  | 362               | 0                          | 362               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 135,848           | 0                          | 134,697           |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 3  | 220,008           | 3                          | 281,856           |

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DEPARTMENT: 5011112 Tyus Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 92,130            | 2                          | 141,512           |
| TRAVEL (6)   |  | 535               |                            | 535               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |  | 158,783           |                            | 220,836           |
| EQUIPMENT AND/OR BOOKS (8)   |  | 0                 |                            | 0                 |
| TOTAL  | 2  | 251,448           | 2                          | 362,883           |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 2  | 92,130            | 2                          | 141,512           |
| TRAVEL (6)   | 0  | 535               | 0                          | 535               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 158,783           | 0                          | 220,836           |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 2  | 251,448           | 2                          | 362,883           |

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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> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: OTHER   |                            |                   |                            |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 4                          | 152,239           | 4                          | 225,136           |
| TRAVEL (6)   |                            | 596               |                            | 596               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 160,562           |                            | 202,802           |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0                 |                            | 0                 |
| TOTAL  | 4                          | 313,397           | 4                          | 428,534           |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 4                          | 152,239           | 4                          | 225,136           |
| TRAVEL (6)   | 0                          | 596               | 0                          | 596               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 160,562           | 0                          | 202,802           |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 4                          | 313,397           | 4                          | 428,534           |

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DEPARTMENT: 5011115 University Suites-Debt Service

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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)                                     |  | 255,157           |                            | 278,394           |
| EQUIPMENT AND/OR BOOKS (8)   |  | 897,083           |                            | 896,892           |
| TOTAL  | 0  | 1,152,240         | 0                          | 1,175,286         |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 255,157           | 0                          | 278,394           |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 897,083           | 0                          | 896,892           |
| GRAND TOTAL  | 0  | 1,152,240         | 0                          | 1,175,286         |

Departmental Budget  
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DEPARTMENT: 5011116 University Suites Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 353,315           | 4                          | 325,297           |
| TRAVEL (6)   |  | 1,426             |                            | 1,426             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |  | 415,062           |                            | 821,917           |
| EQUIPMENT AND/OR BOOKS (8)   |  | 0                 |                            | 0                 |
| TOTAL  | 3  | 769,803           | 4                          | 1,148,640         |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 3  | 353,315           | 4                          | 325,297           |
| TRAVEL (6)   | 0  | 1,426             | 0                          | 1,426             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 415,062           | 0                          | 821,917           |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 3  | 769,803           | 4                          | 1,148,640         |



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DEPARTMENT: 5011118 Housing Programs

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: OTHER   |  |                   |                            |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 16   | 689,791           | 17                         | 986,966           |
| TRAVEL (6)   |  | 20,000            |                            | 28,032            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |  | 115,922           |                            | 121,046           |
| EQUIPMENT AND/OR BOOKS (8)   |  | 0                 |                            | 0                 |
| TOTAL  | 16   | 825,713           | 17                         | 1,136,044         |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 16   | 689,791           | 17                         | 986,966           |
| TRAVEL (6)   | 0  | 20,000            | 0                          | 28,032            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 115,922           | 0                          | 121,046           |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 16   | 825,713           | 17                         | 1,136,044         |

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DEPARTMENT: 5011119 Arbor View Debt Service

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| 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)                                     |                            | 122,130           |                            | 225,794           |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 1,440,210         |                            | 1,436,359         |
| TOTAL  | 0                          | 1,562,340         | 0                          | 1,662,153         |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 122,130           | 0                          | 225,794           |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 1,440,210         | 0                          | 1,436,359         |
| GRAND TOTAL  | 0                          | 1,562,340         | 0                          | 1,662,153         |

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DEPARTMENT: 5011120 Housing Security

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 105,467           | 2                          | 106,944           |
| TRAVEL (6)   |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)   |  | 0                 |                            | 0                 |
| TOTAL  | 2  | 105,467           | 2                          | 106,944           |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 2  | 105,467           | 2                          | 106,944           |
| TRAVEL (6)   | 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  | 105,467           | 2                          | 106,944           |

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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)  | 4                          | 39,891            | 3                          | 39,975            |
| TRAVEL (6)   |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 29,314            |                            | 27,109            |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0                 |                            | 0                 |
| TOTAL  | 4                          | 69,205            | 3                          | 67,084            |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 4                          | 39,891            | 3                          | 39,975            |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 29,314            | 0                          | 27,109            |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 4                          | 69,205            | 3                          | 67,084            |

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DEPARTMENT: 5011122 Arbor View - Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</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                          | 357,137           | 4                          | 390,066           |
| TRAVEL (6)   |                            | 1,982             |                            | 1,982             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 774,674           |                            | 905,293           |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0                 |                            | 0                 |
| TOTAL  | 5                          | 1,133,793         | 4                          | 1,297,341         |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 5                          | 357,137           | 4                          | 390,066           |
| TRAVEL (6)   | 0                          | 1,982             | 0                          | 1,982             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 774,674           | 0                          | 905,293           |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 5                          | 1,133,793         | 4                          | 1,297,341         |

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DEPARTMENT: 5011123 Greek Village Debt Service

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011                   |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012   |                            |                   |                            |                   |
| PROGRAM: OTHER   |                            |                   |                            |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0                          | 0                 | 4                          | 0                 |
| TRAVEL (6)   |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 47,226            |                            | 48,642            |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 1,106,167         |                            | 1,118,731         |
| TOTAL  | 0                          | 1,153,393         | 4                          | 1,167,373         |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0                          | 0                 | 4                          | 0                 |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 47,226            | 0                          | 48,642            |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 1,106,167         | 0                          | 1,118,731         |
| GRAND TOTAL  | 0                          | 1,153,393         | 4                          | 1,167,373         |

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DEPARTMENT: 5011124 Greek Village Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 182,100           | 5                          | 310,266           |
| TRAVEL (6)   |  | 921               |                            | 921               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |  | 321,900           |                            | 330,747           |
| EQUIPMENT AND/OR BOOKS (8)   |  | 0                 |                            | 0                 |
| TOTAL  | 3  | 504,921           | 5                          | 641,934           |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 3  | 182,100           | 5                          | 310,266           |
| TRAVEL (6)   | 0  | 921               | 0                          | 921               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 321,900           | 0                          | 330,747           |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 3  | 504,921           | 5                          | 641,934           |

Departmental Budget  
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DEPARTMENT: 5013101 Summer Conferences-Camps

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 60,529            | 4                                  | 127,315           |
| TRAVEL (6)   |   | 0                 |                                    | 1,169             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 404,400           |                                    | 27,716            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 2   | 464,929           | 4                                  | 156,200           |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 2   | 60,529            | 4                                  | 127,315           |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 1,169             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 404,400           | 0                                  | 27,716            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 2   | 464,929           | 4                                  | 156,200           |



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DEPARTMENT: 5030000 Food Services

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>                 | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|------------------------------------|--|-------------------|----------------------------|-------------------|
|                                    | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: OTHER                     |  |                   |                            |                   |
| CLASS: OTHER                       |  |                   |                            |                   |
| PERSONAL SERVICES (5)              | 0  | 49,336            | 1                          | 463,903           |
| TRAVEL (6)                         |  | 459               |                            | 4,922             |
| OPERATING SUPPLIES AND EXPENSE (7) |  | 5,037,370         |                            | 5,372,465         |
| EQUIPMENT AND/OR BOOKS (8)         |  | 500,000           |                            | 1,050,000         |
| TOTAL                              | 0  | 5,587,165         | 1                          | 6,891,290         |
| DEPARTMENT TOTAL                   |  |                   |                            |                   |
| PERSONAL SERVICES (5)              | 0  | 49,336            | 1                          | 463,903           |
| TRAVEL (6)                         | 0  | 459               | 0                          | 4,922             |
| OPERATING SUPPLIES AND EXPENSE (7) | 0  | 5,037,370         | 0                          | 5,372,465         |
| EQUIPMENT AND/OR BOOKS (8)         | 0  | 500,000           | 0                          | 1,050,000         |
| GRAND TOTAL                        | 0  | 5,587,165         | 1                          | 6,891,290         |

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DEPARTMENT: 5040000 Bookstore

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: OTHER   |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 10  | 469,317           | 9                                  | 656,118           |
| TRAVEL (6)   |   | 10,084            |                                    | 12,144            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 3,401,709         |                                    | 3,714,928         |
| EQUIPMENT AND/OR BOOKS (8)   |   | 30,000            |                                    | 235,200           |
| TOTAL  | 10  | 3,911,110         | 9                                  | 4,618,390         |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 10  | 469,317           | 9                                  | 656,118           |
| TRAVEL (6)   | 0   | 10,084            | 0                                  | 12,144            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 3,401,709         | 0                                  | 3,714,928         |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 30,000            | 0                                  | 235,200           |
| GRAND TOTAL  | 10  | 3,911,110         | 9                                  | 4,618,390         |

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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<br>Permanent Changes<br>FY 2011                   |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012   |                            |                   |                            |                   |
| PROGRAM: OTHER   |                            |                   |                            |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 16,000            |                            | 16,000            |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0                 |                            | 0                 |
| TOTAL  | 0                          | 16,000            | 0                          | 16,000            |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 16,000            | 0                          | 16,000            |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0                          | 16,000            | 0                          | 16,000            |

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DEPARTMENT: 5052000 Vending Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: OTHER   |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 60,000            |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 60,000            | 0                                  | 0                 |
| PROGRAM: OTHER   |   |                   |                                    |                   |
| CLASS: OTHER   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 51,117            |
| TRAVEL (6)   |   | 2,000             |                                    | 908               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 0                 |                                    | 70,581            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 2,000             | 0                                  | 122,606           |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 51,117            |
| TRAVEL (6)   | 0   | 2,000             | 0                                  | 908               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 60,000            | 0                                  | 70,581            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 62,000            | 0                                  | 122,606           |

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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> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011                   |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012   |                            |                   |                            |                   |
| PROGRAM: OTHER   |                            |                   |                            |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 24                         | 1,319,347         | 28                         | 1,450,886         |
| TRAVEL (6)   |                            | 26,095            |                            | 16,516            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 569,181           |                            | 531,419           |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0                 |                            | 0                 |
| TOTAL  | 24                         | 1,914,623         | 28                         | 1,998,821         |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 24                         | 1,319,347         | 28                         | 1,450,886         |
| TRAVEL (6)   | 0                          | 26,095            | 0                          | 16,516            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 569,181           | 0                          | 531,419           |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 24                         | 1,914,623         | 28                         | 1,998,821         |

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DEPARTMENT: 5057000 Parking & Transportation

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: OTHER   |  |                   |                            |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 19   | 632,722           | 20                         | 722,352           |
| TRAVEL (6)   |  | 7,500             |                            | 9,226             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |  | 300,000           |                            | 214,287           |
| EQUIPMENT AND/OR BOOKS (8)   |  | 510,114           |                            | 656,662           |
| TOTAL  | 19   | 1,450,336         | 20                         | 1,602,527         |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 19   | 632,722           | 20                         | 722,352           |
| TRAVEL (6)   | 0  | 7,500             | 0                          | 9,226             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 300,000           | 0                          | 214,287           |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 510,114           | 0                          | 656,662           |
| GRAND TOTAL  | 19   | 1,450,336         | 20                         | 1,602,527         |

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DEPARTMENT: 5059000 Auxiliary 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                         | 495,258           | 24                         | 675,617           |
| TRAVEL (6)   |                            | 12,000            |                            | 12,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 17,834            |                            | 12,572            |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0                 |                            | 0                 |
| TOTAL  | 23                         | 525,092           | 24                         | 700,189           |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 23                         | 495,258           | 24                         | 675,617           |
| TRAVEL (6)   | 0                          | 12,000            | 0                          | 12,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 17,834            | 0                          | 12,572            |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 23                         | 525,092           | 24                         | 700,189           |

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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>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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                                  | -675,617          |
| TRAVEL (6)   |   | -12,000           |                                    | -12,000           |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | -16,700           |                                    | -12,572           |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | -28,700           | 0                                  | -700,189          |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | -675,617          |
| TRAVEL (6)   | 0   | -12,000           | 0                                  | -12,000           |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | -16,700           | 0                                  | -12,572           |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | -28,700           | 0                                  | -700,189          |



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DEPARTMENT: 5071101 Basketball-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 11,025            | 4                                  | 5,500             |
| TRAVEL (6)   |   | 24,000            |                                    | 24,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 38,500            |                                    | 38,500            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 2   | 73,525            | 4                                  | 68,000            |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 2   | 11,025            | 4                                  | 5,500             |
| TRAVEL (6)   | 0   | 24,000            | 0                                  | 24,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 38,500            | 0                                  | 38,500            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 2   | 73,525            | 4                                  | 68,000            |

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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>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: OTHER   |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 1   | 2,537             | 1                                  | 0                 |
| TRAVEL (6)   |   | 2,000             |                                    | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 5,900             |                                    | 6,500             |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 1   | 10,437            | 1                                  | 8,500             |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 1   | 2,537             | 1                                  | 0                 |
| TRAVEL (6)   | 0   | 2,000             | 0                                  | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 5,900             | 0                                  | 6,500             |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 1   | 10,437            | 1                                  | 8,500             |

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DEPARTMENT: 5071106 Soccer-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 4,566             | 2                                  | 4,500             |
| TRAVEL (6)   |   | 12,500            |                                    | 12,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 23,500            |                                    | 24,000            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 1   | 40,566            | 2                                  | 40,500            |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 1   | 4,566             | 2                                  | 4,500             |
| TRAVEL (6)   | 0   | 12,500            | 0                                  | 12,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 23,500            | 0                                  | 24,000            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 1   | 40,566            | 2                                  | 40,500            |

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DEPARTMENT: 5071107 Softball-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>                                    | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>          |
|--|----------------------------|--|----------------------------|----------------------------|
|  |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| PROGRAM: OTHER   |                            |  |                            |                            |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |                            |  |                            |                            |
| PERSONAL SERVICES (5)  | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)   |                            | 12,500   |                            | 12,500                     |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 26,000   |                            | 26,000                     |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0  |                            | 0                          |
| TOTAL  | 0                          | 38,500   | 0                          | 38,500                     |
| DEPARTMENT TOTAL   |                            |  |                            |                            |
| PERSONAL SERVICES (5)  | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)   | 0                          | 12,500   | 0                          | 12,500                     |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 26,000   | 0                          | 26,000                     |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0  | 0                          | 0                          |
| GRAND TOTAL  | 0                          | 38,500   | 0                          | 38,500                     |

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DEPARTMENT: 5071113 Volleyball-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 4,566             | 3                                  | 60,461            |
| TRAVEL (6)   |   | 8,500             |                                    | 8,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 30,500            |                                    | 30,500            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 1   | 43,566            | 3                                  | 99,461            |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 1   | 4,566             | 3                                  | 60,461            |
| TRAVEL (6)   | 0   | 8,500             | 0                                  | 8,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 30,500            | 0                                  | 30,500            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 1   | 43,566            | 3                                  | 99,461            |

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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<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: OTHER   |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 1   | 2,537             | 1                                  | 2,500             |
| TRAVEL (6)   |   | 10,500            |                                    | 10,500            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 13,000            |                                    | 13,000            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 1   | 26,037            | 1                                  | 26,000            |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 1   | 2,537             | 1                                  | 2,500             |
| TRAVEL (6)   | 0   | 10,500            | 0                                  | 10,500            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 13,000            | 0                                  | 13,000            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 1   | 26,037            | 1                                  | 26,000            |

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DEPARTMENT: 5071116 Recruitment-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: OTHER   |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   |   | 13,000            |                                    | 13,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 5,000             |                                    | 4,500             |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 18,000            | 0                                  | 17,500            |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 13,000            | 0                                  | 13,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 5,000             | 0                                  | 4,500             |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 18,000            | 0                                  | 17,500            |

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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)   |                            | 9,000             |                            | 8,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 6,000             |                            | 8,000             |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0                 |                            | 0                 |
| TOTAL  | 0                          | 15,000            | 0                          | 16,000            |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0                          | 9,000             | 0                          | 8,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 6,000             | 0                          | 8,000             |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0                          | 15,000            | 0                          | 16,000            |



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DEPARTMENT: 5072101 Baseball-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 1,015             | 2                                  | 0                 |
| TRAVEL (6)   |   | 18,500            |                                    | 18,500            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 41,000            |                                    | 41,000            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 1   | 60,515            | 2                                  | 59,500            |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 1   | 1,015             | 2                                  | 0                 |
| TRAVEL (6)   | 0   | 18,500            | 0                                  | 18,500            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 41,000            | 0                                  | 41,000            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 1   | 60,515            | 2                                  | 59,500            |

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DEPARTMENT: 5072104 Basketball-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 10,901            | 4                                  | 6,500             |
| TRAVEL (6)   |   | 25,500            |                                    | 25,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 39,300            |                                    | 40,100            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 2   | 75,701            | 4                                  | 71,600            |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 2   | 10,901            | 4                                  | 6,500             |
| TRAVEL (6)   | 0   | 25,500            | 0                                  | 25,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 39,300            | 0                                  | 40,100            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 2   | 75,701            | 4                                  | 71,600            |

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DEPARTMENT: 5072107 Cross Country-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: OTHER   |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 1   | 2,537             | 1                                  | 0                 |
| TRAVEL (6)   |   | 8,000             |                                    | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 6,000             |                                    | 6,500             |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 1   | 16,537            | 1                                  | 8,500             |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 1   | 2,537             | 1                                  | 0                 |
| TRAVEL (6)   | 0   | 8,000             | 0                                  | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 6,000             | 0                                  | 6,500             |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 1   | 16,537            | 1                                  | 8,500             |

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DEPARTMENT: 5072110 Football-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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  | 556,142           | 10                                 | 561,751           |
| TRAVEL (6)   |   | 52,000            |                                    | 45,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 130,000           |                                    | 175,000           |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 11  | 738,142           | 10                                 | 781,751           |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 11  | 556,142           | 10                                 | 561,751           |
| TRAVEL (6)   | 0   | 52,000            | 0                                  | 45,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 130,000           | 0                                  | 175,000           |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 11  | 738,142           | 10                                 | 781,751           |

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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>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011                   |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012   |                            |                   |                            |                   |
| PROGRAM: OTHER   |                            |                   |                            |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 1                          | 2,537             | 2                          | 2,500             |
| TRAVEL (6)   |                            | 10,500            |                            | 10,500            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 13,500            |                            | 13,500            |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0                 |                            | 0                 |
| TOTAL  | 1                          | 26,537            | 2                          | 26,500            |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 1                          | 2,537             | 2                          | 2,500             |
| TRAVEL (6)   | 0                          | 10,500            | 0                          | 10,500            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 13,500            | 0                          | 13,500            |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 1                          | 26,537            | 2                          | 26,500            |

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DEPARTMENT: 5072119 Recruitment-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: OTHER   |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   |   | 13,000            |                                    | 13,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 5,000             |                                    | 4,000             |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 18,000            | 0                                  | 17,000            |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 13,000            | 0                                  | 13,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 5,000             | 0                                  | 4,000             |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 18,000            | 0                                  | 17,000            |

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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)   |                            | 9,000             |                            | 8,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 6,000             |                            | 8,000             |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0                 |                            | 0                 |
| TOTAL  | 0                          | 15,000            | 0                          | 16,000            |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0                          | 9,000             | 0                          | 8,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 6,000             | 0                          | 8,000             |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0                          | 15,000            | 0                          | 16,000            |

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DEPARTMENT: 5073107 Cheerleaders

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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                                  | 10,145            |
| TRAVEL (6)   |   | 3,500             |                                    | 3,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 6,300             |                                    | 6,300             |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 9,800             | 1                                  | 19,945            |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 1                                  | 10,145            |
| TRAVEL (6)   | 0   | 3,500             | 0                                  | 3,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 6,300             | 0                                  | 6,300             |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 9,800             | 1                                  | 19,945            |



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DEPARTMENT: 5073110 Administration

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: OTHER   |  |                   |                            |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 15   | 690,384           | 17                         | 714,973           |
| TRAVEL (6)   |  | 7,000             |                            | 6,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |  | 228,000           |                            | 147,000           |
| EQUIPMENT AND/OR BOOKS (8)   |  | 0                 |                            | 0                 |
| TOTAL  | 15   | 925,384           | 17                         | 868,473           |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 15   | 690,384           | 17                         | 714,973           |
| TRAVEL (6)   | 0  | 7,000             | 0                          | 6,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 228,000           | 0                          | 147,000           |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 15   | 925,384           | 17                         | 868,473           |

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DEPARTMENT: 5073113 Sports Medicine

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 151,872           | 5                          | 148,836           |
| TRAVEL (6)   |  | 2,500             |                            | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |  | 42,000            |                            | 42,500            |
| EQUIPMENT AND/OR BOOKS (8)   |  | 0                 |                            | 0                 |
| TOTAL  | 4  | 196,372           | 5                          | 192,336           |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 4  | 151,872           | 5                          | 148,836           |
| TRAVEL (6)   | 0  | 2,500             | 0                          | 1,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 42,000            | 0                          | 42,500            |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 4  | 196,372           | 5                          | 192,336           |

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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)                                     |                            | 100,000           |                            | 105,000           |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0                 |                            | 0                 |
| TOTAL  | 0                          | 100,000           | 0                          | 105,000           |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 100,000           | 0                          | 105,000           |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0                          | 100,000           | 0                          | 105,000           |

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DEPARTMENT: 5074102 Women's Tennis Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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                 |                            | 10,000            |
| EQUIPMENT AND/OR BOOKS (8)   |  | 0                 |                            | 0                 |
| TOTAL  | 0  | 0                 | 0                          | 10,000            |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 0                 | 0                          | 10,000            |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0  | 0                 | 0                          | 10,000            |

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DEPARTMENT: 5074104 Cross Country Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011                   |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012   |                            |                   |                            |                   |
| PROGRAM: OTHER   |                            |                   |                            |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 30,875            |                            | 32,000            |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0                 |                            | 0                 |
| TOTAL  | 0                          | 30,875            | 0                          | 32,000            |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 30,875            | 0                          | 32,000            |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0                          | 30,875            | 0                          | 32,000            |

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DEPARTMENT: 5074106 Soccer Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: OTHER   |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 75,000            |                                    | 75,000            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 75,000            | 0                                  | 75,000            |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 75,000            | 0                                  | 75,000            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 75,000            | 0                                  | 75,000            |

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DEPARTMENT: 5074107 Softball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| Original Budget with<br>Permanent Changes<br>FY 2011                   |                            |                   |                            |                   |
| Proposed Budget<br>FY 2012   |                            |                   |                            |                   |
| PROGRAM: OTHER   |                            |                   |                            |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 64,594            |                            | 65,000            |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0                 |                            | 0                 |
| TOTAL  | 0                          | 64,594            | 0                          | 65,000            |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 64,594            | 0                          | 65,000            |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0                          | 64,594            | 0                          | 65,000            |

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DEPARTMENT: 5074113 Volleyball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| 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)                                     |                            | 74,000            |                            | 74,000            |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0                 |                            | 0                 |
| TOTAL  | 0                          | 74,000            | 0                          | 74,000            |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 74,000            | 0                          | 74,000            |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0                          | 74,000            | 0                          | 74,000            |



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DEPARTMENT: 5074114 Golf Scholarships - Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: OTHER   |  |                   |                            |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)   |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |  | 30,500            |                            | 35,000            |
| EQUIPMENT AND/OR BOOKS (8)   |  | 0                 |                            | 0                 |
| TOTAL  | 0  | 30,500            | 0                          | 35,000            |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 30,500            | 0                          | 35,000            |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0  | 30,500            | 0                          | 35,000            |

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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)                                     |                            | 90,000            |                            | 90,000            |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0                 |                            | 0                 |
| TOTAL  | 0                          | 90,000            | 0                          | 90,000            |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 90,000            | 0                          | 90,000            |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0                          | 90,000            | 0                          | 90,000            |

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DEPARTMENT: 5075104 Basketball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| 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)                                     |                            | 110,000           |                            | 110,000           |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0                 |                            | 0                 |
| TOTAL  | 0                          | 110,000           | 0                          | 110,000           |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 110,000           | 0                          | 110,000           |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0                          | 110,000           | 0                          | 110,000           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 5075107 Cross Country Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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)                                     |  | 29,125            |                            | 31,000            |
| EQUIPMENT AND/OR BOOKS (8)   |  | 0                 |                            | 0                 |
| TOTAL  | 0  | 29,125            | 0                          | 31,000            |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 29,125            | 0                          | 31,000            |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0  | 29,125            | 0                          | 31,000            |

Departmental Budget  
University of West Georgia  
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For Fiscal Year 2012

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)                                     |                            | 380,000           |                            | 415,000           |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0                 |                            | 0                 |
| TOTAL  | 0                          | 380,000           | 0                          | 415,000           |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 380,000           | 0                          | 415,000           |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0                          | 380,000           | 0                          | 415,000           |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 5075113 Golf Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)                                     |   | 25,500            |                                    | 30,000            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 25,500            | 0                                  | 30,000            |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 25,500            | 0                                  | 30,000            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 25,500            | 0                                  | 30,000            |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 5090000 Telecommunications

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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)                                     |  | 45,920            |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)   |  | 185,379           |                            | 0                 |
| TOTAL  | 0  | 231,299           | 0                          | 0                 |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 45,920            | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 185,379           | 0                          | 0                 |
| GRAND TOTAL  | 0  | 231,299           | 0                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 5090101 PBX-Telecommunication

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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   | 95,662            | 3                                  | 115,376           |
| TRAVEL (6)   |   | 234               |                                    | 2,726             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 290,506           |                                    | 406,133           |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 2   | 386,402           | 3                                  | 524,235           |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 2   | 95,662            | 3                                  | 115,376           |
| TRAVEL (6)   | 0   | 234               | 0                                  | 2,726             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 290,506           | 0                                  | 406,133           |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 2   | 386,402           | 3                                  | 524,235           |



Departmental Budget  
University of West Georgia  
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For Fiscal Year 2012

DEPARTMENT: 5170000 Athletic Complex

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 38,787            | 0                          | 66,464            |
| TRAVEL (6)   |  | 361               |                            | 361               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |  | 173,376           |                            | 158,526           |
| EQUIPMENT AND/OR BOOKS (8)   |  | 1,599,658         |                            | 1,605,648         |
| TOTAL  | 0  | 1,812,182         | 0                          | 1,830,999         |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0  | 38,787            | 0                          | 66,464            |
| TRAVEL (6)   | 0  | 361               | 0                          | 361               |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 173,376           | 0                          | 158,526           |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 1,599,658         | 0                          | 1,605,648         |
| GRAND TOTAL  | 0  | 1,812,182         | 0                          | 1,830,999         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9510000 International Education Fee

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>  | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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                 |                            | 122,975           |
| EQUIPMENT AND/OR BOOKS (8)                                  |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 0                          | 122,975           |
| DEPARTMENT TOTAL  |  |                   |                            |                   |
| PERSONAL SERVICES (5)                                       | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)  | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                          | 0  | 0                 | 0                          | 122,975           |
| EQUIPMENT AND/OR BOOKS (8)                                  | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL   | 0  | 0                 | 0                          | 122,975           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9511118 Housing Student Activity

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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                                  | 3,551             |
| TRAVEL (6)                                      |   | 0                 |                                    | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 108,489           |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 0                 | 1                                  | 117,040           |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 0                 | 1                                  | 3,551             |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 0                 | 0                                  | 108,489           |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 1   | 0                 | 1                                  | 117,040           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9516000 Campus Recreation-StudentEmpmt

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 76,864            | 1                                  | 0                 |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 76,864            | 1                                  | 0                 |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 76,864            | 1                                  | 0                 |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 1   | 76,864            | 1                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9517000 Campus Recreation

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)                           | 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 2012

DEPARTMENT: 9518000 Black Cultural Research Center

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                              | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 0                 | 1                                  | 0                 |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 1   | 0                 | 1                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9522000 Art Exhibits

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <u>DESCRIPTION</u>                              | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 1  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 1  | 0                 | 1                          | 0                 |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 1  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 1  | 0                 | 1                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9525000 Black Student Alliance

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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)                                      |  | 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 2012

DEPARTMENT: 9528000 Choral Organizations

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 3   | 0                 | 3                                  | 0                 |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 3   | 0                 | 3                                  | 0                 |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 3   | 0                 | 3                                  | 0                 |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 3   | 0                 | 3                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9531000 Student Activities Council

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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)                                      |  | 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 2012

DEPARTMENT: 9532000 Responsible Sexuality

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                              | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 0                 | 1                                  | 0                 |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 1   | 0                 | 1                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9534000 Debate

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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)                                      |   | 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 2012

DEPARTMENT: 9537000 Theater Department

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)                           | 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 2012

DEPARTMENT: 9538000 Friday After Dark

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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 2012

DEPARTMENT: 9540000 Fine Arts

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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 2012

DEPARTMENT: 9543000 Instrumental Organizations

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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)                           | 3  | 0                 | 6                          | 0                 |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 3  | 0                 | 6                          | 0                 |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 3  | 0                 | 6                          | 0                 |
| TRAVEL (6)                                      | 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                 | 6                          | 0                 |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9544000 NAACP

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <u>DESCRIPTION</u>                              | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 1  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 1  | 0                 | 1                          | 0                 |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 1  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 1  | 0                 | 1                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9553000    United Voices

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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 2012

DEPARTMENT: 9554000 Social Events

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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 2012

DEPARTMENT: 9555000 Student Government

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <u>DESCRIPTION</u>                              | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 1  | 0                 | 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 2012

DEPARTMENT: 9557000 West Georgian

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)                           | 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                 |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 9559000 Eclectic

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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)                                      |   | 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 2012

DEPARTMENT: 9561000 University Center Operations

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                              | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 0                 | 1                                  | 0                 |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 1   | 0                 | 1                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9563000 Mass. Comm Society

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <u>DESCRIPTION</u>                              | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 0                 | 1                          | 0                 |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 1                          | 0                 |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 0  | 0                 | 1                          | 0                 |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9567000 Office of Activity Operations

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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 2012

DEPARTMENT: 9567100 University Recreation

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 100,210           | 2                          | 187,300           |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 2  | 100,210           | 2                          | 187,300           |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 2  | 100,210           | 2                          | 187,300           |
| TRAVEL (6)                                      | 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  | 100,210           | 2                          | 187,300           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9568000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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   | 28,156            | 0                                  | 0                 |
| TRAVEL (6)                                      |   | 262               |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 100,000           |                                    | 101,000           |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 1,952,000         |                                    | 1,949,000         |
| TOTAL   | 0   | 2,080,418         | 0                                  | 2,050,000         |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 0   | 28,156            | 0                                  | 0                 |
| TRAVEL (6)                                      | 0   | 262               | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 100,000           | 0                                  | 101,000           |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 1,952,000         | 0                                  | 1,949,000         |
| GRAND TOTAL                                     | 0   | 2,080,418         | 0                                  | 2,050,000         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9571000 Arch

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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 2012

DEPARTMENT: 9574000 Int'l Student Club

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                              | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                      |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 0                 | 1                                  | 0                 |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                      | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                     | 1   | 0                 | 1                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 9586000 University Television

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <u>DESCRIPTION</u>                              | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990) |  |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 1  | 0                 | 2                          | 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 2012

DEPARTMENT: 9595000 Campus Center Activities

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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)                                      |   | 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 2012

DEPARTMENT: 9597000    SAFBA Reserve

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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)                                      |  | 173,000           |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 1,061,445         |                            | 1,231,025         |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 0  | 1,234,445         | 0                          | 1,231,025         |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)                                      | 0  | 173,000           | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 1,061,445         | 0                          | 1,231,025         |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 0  | 1,234,445         | 0                          | 1,231,025         |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1011201 Short Courses (SB73)

FUND : CONTINUING EDUCATION (14000)

| <u>DESCRIPTION</u>                         | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400) |   |                   |                                    |                   |
| CLASS: OTHER                               |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                      | 2   | 113,001           | 4                                  | 29,450            |
| TRAVEL (6)                                 |   | 7,000             |                                    | 2,500             |
| OPERATING SUPPLIES AND EXPENSE (7)         |   | 29,999            |                                    | 43,050            |
| EQUIPMENT AND/OR BOOKS (8)                 |   | 0                 |                                    | 0                 |
| TOTAL                                      | 2   | 150,000           | 4                                  | 75,000            |
| DEPARTMENT TOTAL                           |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                      | 2   | 113,001           | 4                                  | 29,450            |
| TRAVEL (6)                                 | 0   | 7,000             | 0                                  | 2,500             |
| OPERATING SUPPLIES AND EXPENSE (7)         | 0   | 29,999            | 0                                  | 43,050            |
| EQUIPMENT AND/OR BOOKS (8)                 | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                | 2   | 150,000           | 4                                  | 75,000            |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1028000    Orientation

FUND : CONTINUING EDUCATION (14000)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</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                 |
| PROGRAM: STUDENT SERVICES (Program 15100-15990)                        |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 2   | 78,074            | 2                                  | 81,058            |
| TRAVEL (6)   |   | 0                 |                                    | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 1,926             |                                    | 131,942           |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 2   | 80,000            | 2                                  | 215,000           |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 3   | 78,074            | 3                                  | 81,058            |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 1,926             | 0                                  | 131,942           |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 3   | 80,000            | 3                                  | 215,000           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1401125 Geosciences Enhancement (DSS)

FUND : CONTINUING EDUCATION (14000)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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: 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                 |                                    | 5,000             |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 0                 | 0                                  | 5,000             |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 0                 | 0                                  | 5,000             |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 0                 | 0                                  | 5,000             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1401140 Astro-Physics Lab Packets DSS

FUND : CONTINUING EDUCATION (14000)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)                             |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 2,000             |                                    | 2,000             |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 2,000             | 0                                  | 2,000             |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 2,000             | 0                                  | 2,000             |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 2,000             | 0                                  | 2,000             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1401143 European Union Certificate Prg

FUND : CONTINUING EDUCATION (14000)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)                             |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 1   | 30,000            | 1                                  | 16,575            |
| TRAVEL (6)   |   | 3,000             |                                    | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 2,000             |                                    | 78,425            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 1   | 35,000            | 1                                  | 100,000           |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 1   | 30,000            | 1                                  | 16,575            |
| TRAVEL (6)   | 0   | 3,000             | 0                                  | 5,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 2,000             | 0                                  | 78,425            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 1   | 35,000            | 1                                  | 100,000           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1401149 Survey Research Laboratory

FUND : CONTINUING EDUCATION (14000)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)                             |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 1   | 4,697             | 1                                  | 15,000            |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 303               |                                    | 15,000            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 1   | 5,000             | 1                                  | 30,000            |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 1   | 4,697             | 1                                  | 15,000            |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 303               | 0                                  | 15,000            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 1   | 5,000             | 1                                  | 30,000            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1403104 Accting/Finance CoursePack(DSS)

FUND : CONTINUING EDUCATION (14000)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)                             |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 0                 |                                    | 500               |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 0                 | 0                                  | 500               |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 0                 | 0                                  | 500               |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 0                 | 0                                  | 500               |

Departmental Budget  
University of West Georgia  
Schedule G  
For Fiscal Year 2012

DEPARTMENT: 1403113 Business Management (DSS)

FUND : CONTINUING EDUCATION (14000)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)                             |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 0                 |                                    | 3,000             |
| 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                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 0                 | 0                                  | 3,000             |
| 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 2012

DEPARTMENT: 1404119 Distance Learning (DSS)

FUND : CONTINUING EDUCATION (14000)

| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: INSTRUCTION (Program 11100-11400)                             |                            |                   |                            |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 0                 |                            | 2,000             |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0                 |                            | 0                 |
| TOTAL  | 0                          | 0                 | 0                          | 2,000             |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 0                 | 0                          | 2,000             |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0                          | 0                 | 0                          | 2,000             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1405107 Pre-Kindergarten

FUND : CONTINUING EDUCATION (14000)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)                             |  |                   |                            |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)   |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |  | 0                 |                            | 4,500             |
| EQUIPMENT AND/OR BOOKS (8)   |  | 0                 |                            | 0                 |
| TOTAL  | 0  | 0                 | 0                          | 4,500             |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 0                 | 0                          | 4,500             |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0  | 0                 | 0                          | 4,500             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1411118 Housing Sales & Service (DSS)

FUND : CONTINUING EDUCATION (14000)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990)                        |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 0                 |                                    | 36,490            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 0                 | 0                                  | 36,490            |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 0                 | 0                                  | 36,490            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 0                 | 0                                  | 36,490            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1413110    Waring Lab - DSS

FUND : CONTINUING EDUCATION (14000)

| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|--|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: RESEARCH (Program 12100-12200)                                |                            |                   |                            |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 0                 | 0                          | 6,000             |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0                 | 0                          | 0                 |
| TOTAL  | 0                          | 0                 | 0                          | 6,000             |
| DEPARTMENT TOTAL   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)  | 0                          | 0                 | 0                          | 0                 |
| TRAVEL (6)   | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 0                 | 0                          | 6,000             |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0                          | 0                 | 0                          | 6,000             |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1417000 Ingram Library Spec.Collection

FUND : CONTINUING EDUCATION (14000)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)                        |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 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  
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DEPARTMENT: 1418000 Coliseum - DSS

FUND : CONTINUING EDUCATION (14000)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: PUBLIC SERVICE (Program 13100-13300)                          |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 2   | 27,073            | 2                                  | 25,073            |
| TRAVEL (6)   |   | 3,000             |                                    | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 14,927            |                                    | 68,927            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 5,000             |                                    | 5,000             |
| TOTAL  | 2   | 50,000            | 2                                  | 101,000           |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 2   | 27,073            | 2                                  | 25,073            |
| TRAVEL (6)   | 0   | 3,000             | 0                                  | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 14,927            | 0                                  | 68,927            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 5,000             | 0                                  | 5,000             |
| GRAND TOTAL  | 2   | 50,000            | 2                                  | 101,000           |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1420103 Townscend Center DSS

FUND : CONTINUING EDUCATION (14000)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)                        |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 0                 |                                    | 10,000            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 0                 | 0                                  | 10,000            |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 0                 | 0                                  | 10,000            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 0                 | 0                                  | 10,000            |

Departmental Budget  
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 For Fiscal Year 2012

DEPARTMENT: 1421132 Piano Project (DSS)

FUND : CONTINUING EDUCATION (14000)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)                             |  |                   |                            |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 1  | 0                 | 1                          | 0                 |
| TRAVEL (6)   |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |  | 0                 |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)   |  | 0                 |                            | 0                 |
| TOTAL  | 1  | 0                 | 1                          | 0                 |
| DEPARTMENT TOTAL   |  |                   |                            |                   |
| PERSONAL SERVICES (5)  | 1  | 0                 | 1                          | 0                 |
| TRAVEL (6)   | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 0                 | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 1  | 0                 | 1                          | 0                 |



Departmental Budget  
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DEPARTMENT: 1422101 Evaluation Center (DSS)

FUND : CONTINUING EDUCATION (14000)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)  | 8   | 157,653           | 7                                  | 75,580            |
| TRAVEL (6)   |   | 0                 |                                    | 4,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 2,347             |                                    | 27,063            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 8   | 160,000           | 7                                  | 106,643           |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 8   | 157,653           | 7                                  | 75,580            |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 4,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 2,347             | 0                                  | 27,063            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 8   | 160,000           | 7                                  | 106,643           |

Departmental Budget  
 University of West Georgia  
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DEPARTMENT: 1423113 Cntr for Bus & Econ Research

FUND : CONTINUING EDUCATION (14000)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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                 | 0                                  | 0                 |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 0                 |                                    | 3,000             |
| 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                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 0                 | 0                                  | 3,000             |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 0                 | 0                                  | 3,000             |

Departmental Budget  
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 For Fiscal Year 2012

DEPARTMENT: 1433000    Jobs Ninety

FUND : CONTINUING EDUCATION (14000)

| <u>DESCRIPTION</u>   | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|--|--|-------------------|----------------------------|-------------------|
| <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)  | 0  | 0                 | 0                          | 0                 |
| TRAVEL (6)   |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |  | 0                 |                            | 3,000             |
| 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                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0  | 0                 | 0                          | 3,000             |
| EQUIPMENT AND/OR BOOKS (8)   | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL  | 0  | 0                 | 0                          | 3,000             |

Departmental Budget  
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DEPARTMENT: 1433001 Career Dev Testing/Cnslg (DSS)

FUND : CONTINUING EDUCATION (14000)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: STUDENT SERVICES (Program 15100-15990)                        |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 0                 |                                    | 500               |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 0                 | 0                                  | 500               |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 0                 | 0                                  | 500               |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 0                 | 0                                  | 500               |

Departmental Budget  
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DEPARTMENT: 1441103 Internat Student Orientation

FUND : CONTINUING EDUCATION (14000)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|--|---|-------------------|------------------------------------|-------------------|
|  | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)                             |   |                   |                                    |                   |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   |   | 0                 |                                    | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 0                 |                                    | 3,100             |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 0   | 0                 | 0                                  | 5,100             |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 0   | 0                 | 0                                  | 0                 |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 2,000             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 0                 | 0                                  | 3,100             |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 0   | 0                 | 0                                  | 5,100             |

Departmental Budget  
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 For Fiscal Year 2012

DEPARTMENT: 1441150 eCore Services

FUND : CONTINUING EDUCATION (14000)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)  | 15  | 457,288           | 15                                 | 553,074           |
| TRAVEL (6)   |   | 15,000            |                                    | 20,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 565,580           |                                    | 1,226,926         |
| EQUIPMENT AND/OR BOOKS (8)   |   | 0                 |                                    | 0                 |
| TOTAL  | 15  | 1,037,868         | 15                                 | 1,800,000         |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 15  | 457,288           | 15                                 | 553,074           |
| TRAVEL (6)   | 0   | 15,000            | 0                                  | 20,000            |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 565,580           | 0                                  | 1,226,926         |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL  | 15  | 1,037,868         | 15                                 | 1,800,000         |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1459401 Graduation Fees-Registrar(DSS)

FUND : CONTINUING EDUCATION (14000)

| <u>DESCRIPTION</u>   | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)  | 1   | 5,424             | 3                                  | 8,687             |
| TRAVEL (6)   |   | 0                 |                                    | 2,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |   | 22,076            |                                    | 18,813            |
| EQUIPMENT AND/OR BOOKS (8)   |   | 3,500             |                                    | 0                 |
| TOTAL  | 1   | 31,000            | 3                                  | 30,000            |
| DEPARTMENT TOTAL   |   |                   |                                    |                   |
| PERSONAL SERVICES (5)  | 1   | 5,424             | 3                                  | 8,687             |
| TRAVEL (6)   | 0   | 0                 | 0                                  | 2,500             |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0   | 22,076            | 0                                  | 18,813            |
| EQUIPMENT AND/OR BOOKS (8)   | 0   | 3,500             | 0                                  | 0                 |
| GRAND TOTAL  | 1   | 31,000            | 3                                  | 30,000            |

Departmental Budget  
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DEPARTMENT: 1459501    Grad Fee-Grad School (DSS)

FUND : CONTINUING EDUCATION (14000)

| <u>DESCRIPTION</u>   | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>                                    | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u>          |
|--|----------------------------|--|----------------------------|----------------------------|
|  |                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                            | Proposed Budget<br>FY 2012 |
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)                        |                            |  |                            |                            |
| CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000) |                            |  |                            |                            |
| PERSONAL SERVICES (5)  | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)   |                            | 0  |                            | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)                                     |                            | 10,000   |                            | 10,000                     |
| EQUIPMENT AND/OR BOOKS (8)   |                            | 0  |                            | 0                          |
| TOTAL  | 0                          | 10,000   | 0                          | 10,000                     |
| DEPARTMENT TOTAL   |                            |  |                            |                            |
| PERSONAL SERVICES (5)  | 0                          | 0  | 0                          | 0                          |
| TRAVEL (6)   | 0                          | 0  | 0                          | 0                          |
| OPERATING SUPPLIES AND EXPENSE (7)                                     | 0                          | 10,000   | 0                          | 10,000                     |
| EQUIPMENT AND/OR BOOKS (8)   | 0                          | 0  | 0                          | 0                          |
| GRAND TOTAL  | 0                          | 10,000   | 0                          | 10,000                     |



Departmental Budget  
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DEPARTMENT: 1041116 ICR (SB73)

FUND : INDIRECT COST RECOVERIES (15000)

| <u>DESCRIPTION</u>                              | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</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)              |   | 50,000            |                                    | 50,000            |
| EQUIPMENT AND/OR BOOKS (8)                      |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 50,000            | 1                                  | 50,000            |
| DEPARTMENT TOTAL                                |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                           | 1   | 0                 | 1                                  | 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                                     | 1   | 50,000            | 1                                  | 50,000            |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1001104 Art

FUND : TECHNOLOGY FEES (16000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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 2012

DEPARTMENT: 1001107    Biology

FUND : TECHNOLOGY FEES (16000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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 2012

DEPARTMENT: 1001131 Mathematics

FUND : TECHNOLOGY FEES (16000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>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 2012

DEPARTMENT: 1001132 Music

FUND : TECHNOLOGY FEES (16000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 2                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 0                 | 2                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 2                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 0                 | 2                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1003113 Management

FUND : TECHNOLOGY FEES (16000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                                    | <u>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 2012

DEPARTMENT: 1004110 External Degree Newman

FUND : TECHNOLOGY FEES (16000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 0                 | 1                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 0                 | 1                                  | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1005131 Regional Education Ctr

FUND : TECHNOLOGY FEES (16000)

| <u>DESCRIPTION</u>                            | <u>Original Budget with<br/>Permanent Changes<br/>FY 2011</u> |                   | <u>Proposed Budget<br/>FY 2012</u> |                   |
|---|---|-------------------|------------------------------------|-------------------|
| <u>DESCRIPTION</u>                            | <u>NUMBER OF POSITIONS</u>                                    | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u>         | <u>AMOUNT(\$)</u> |
| PROGRAM: INSTRUCTION (Program 11100-11400)    |   |                   |                                    |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996) |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    |   | 0                 |                                    | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            |   | 0                 |                                    | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    |   | 0                 |                                    | 0                 |
| TOTAL   | 1   | 0                 | 1                                  | 0                 |
| DEPARTMENT TOTAL                              |   |                   |                                    |                   |
| PERSONAL SERVICES (5)                         | 1   | 0                 | 1                                  | 0                 |
| TRAVEL (6)                                    | 0   | 0                 | 0                                  | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)            | 0   | 0                 | 0                                  | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                    | 0   | 0                 | 0                                  | 0                 |
| GRAND TOTAL                                   | 1   | 0                 | 1                                  | 0                 |



Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : TECHNOLOGY FEES (16000)

| <u>DESCRIPTION</u>                            | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
| <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                 | 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 2012

DEPARTMENT: 1017000 Library

FUND : TECHNOLOGY FEES (16000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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 2012

DEPARTMENT: 1019000 Information Technology

FUND : TECHNOLOGY FEES (16000)

| <u>DESCRIPTION</u>                              | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> | <u>NUMBER OF POSITIONS</u> | <u>AMOUNT(\$)</u> |
|---|----------------------------|-------------------|----------------------------|-------------------|
| PROGRAM: ACADEMIC SUPPORT (Program 14100-14800) |                            |                   |                            |                   |
| CLASS: GENERAL OPERATIONS (Class 11000-11996)   |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 2                          | 280,000           | 2                          | 0                 |
| TRAVEL (6)                                      |                            | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |                            | 1,181,571         |                            | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      |                            | 0                 |                            | 0                 |
| TOTAL   | 2                          | 1,461,571         | 2                          | 0                 |
| DEPARTMENT TOTAL                                |                            |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 2                          | 280,000           | 2                          | 0                 |
| TRAVEL (6)                                      | 0                          | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0                          | 1,181,571         | 0                          | 0                 |
| EQUIPMENT AND/OR BOOKS (8)                      | 0                          | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 2                          | 1,461,571         | 2                          | 0                 |

Departmental Budget  
 University of West Georgia  
 Schedule G  
 For Fiscal Year 2012

DEPARTMENT: 1021000 College of Business

FUND : TECHNOLOGY FEES (16000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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 2012

DEPARTMENT: 1032000    Excel

FUND : TECHNOLOGY FEES (16000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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 2012

DEPARTMENT: 1041114 Tech Fees (SB73)

FUND : TECHNOLOGY FEES (16000)

| <u>DESCRIPTION</u>                              | Original Budget with<br>Permanent Changes<br>FY 2011 |                   | Proposed Budget<br>FY 2012 |                   |
|---|--|-------------------|----------------------------|-------------------|
|   | <u>NUMBER OF POSITIONS</u>                           | <u>AMOUNT(\$)</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  | 0                 | 9                          | 0                 |
| TRAVEL (6)                                      |  | 0                 |                            | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              |  | 0                 |                            | 1,446,280         |
| EQUIPMENT AND/OR BOOKS (8)                      |  | 0                 |                            | 0                 |
| TOTAL   | 6  | 0                 | 9                          | 1,446,280         |
| DEPARTMENT TOTAL                                |  |                   |                            |                   |
| PERSONAL SERVICES (5)                           | 6  | 0                 | 9                          | 0                 |
| TRAVEL (6)                                      | 0  | 0                 | 0                          | 0                 |
| OPERATING SUPPLIES AND EXPENSE (7)              | 0  | 0                 | 0                          | 1,446,280         |
| EQUIPMENT AND/OR BOOKS (8)                      | 0  | 0                 | 0                          | 0                 |
| GRAND TOTAL                                     | 6  | 0                 | 9                          | 1,446,280         |