

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001103 Anthropology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	350,030	8	257,003
TRAVEL (6)		5,162		9,662
OPERATING SUPPLIES AND EXPENSE (7)		7,529		8,030
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	362,721	8	274,695
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	350,030	8	257,003
TRAVEL (6)	0	5,162	0	9,662
OPERATING SUPPLIES AND EXPENSE (7)	0	7,529	0	8,030
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	362,721	8	274,695

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DEPARTMENT: 1001104 Art

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	25	920,359	22	929,689
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		99,962		102,824
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	1,022,321	22	1,034,513
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	920,359	22	929,689
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	99,962	0	102,824
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	25	1,022,321	22	1,034,513

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DEPARTMENT: 1001107 Biology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	31	1,416,030	24	1,414,894
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		148,116		160,430
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	31	1,566,146	24	1,577,324
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	31	1,416,030	24	1,414,894
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	148,116	0	160,430
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	31	1,566,146	24	1,577,324

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DEPARTMENT: 1001110 Chemistry

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	997,634	19	1,023,347
TRAVEL (6)		1,500		1,500
OPERATING SUPPLIES AND EXPENSE (7)		67,730		129,443
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	20	1,066,864	19	1,154,290
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	20	997,634	19	1,023,347
TRAVEL (6)	0	1,500	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	67,730	0	129,443
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	20	1,066,864	19	1,154,290

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DEPARTMENT: 1001111 Criminology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	481,583	11	417,527
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		11,590		11,590
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	498,173	11	434,117
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	481,583	11	417,527
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	11,590	0	11,590
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	498,173	11	434,117

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DEPARTMENT: 1001112 Computer Science

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,058,113	14	1,045,472
TRAVEL (6)		10,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		52,977		67,510
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	1,121,090	14	1,117,982
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	1,058,113	14	1,045,472
TRAVEL (6)	0	10,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	52,977	0	67,510
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	1,121,090	14	1,117,982

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DEPARTMENT: 1001113 English

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	54	2,577,962	50	2,499,082
TRAVEL (6)		13,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		40,280		32,675
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	54	2,631,242	50	2,544,757
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	54	2,577,962	50	2,499,082
TRAVEL (6)	0	13,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	40,280	0	32,675
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	54	2,631,242	50	2,544,757

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DEPARTMENT: 1001114 Creative Writing Program

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

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

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DEPARTMENT: 1001115 Film Program

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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		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

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DEPARTMENT: 1001119 Foreign Languages

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	800,185	14	721,259
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		9,559		12,582
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	813,744	14	737,841
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	800,185	14	721,259
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	9,559	0	12,582
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	813,744	14	737,841

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DEPARTMENT: 1001120 Arts&Sciences-Studies Abroad

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	0	0	0

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DEPARTMENT: 1001125 Geosciences

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,092,566	22	1,112,280
TRAVEL (6)		20,521		17,000
OPERATING SUPPLIES AND EXPENSE (7)		44,300		81,084
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	1,157,387	22	1,210,364
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	1,092,566	22	1,112,280
TRAVEL (6)	0	20,521	0	17,000
OPERATING SUPPLIES AND EXPENSE (7)	0	44,300	0	81,084
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	1,157,387	22	1,210,364

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DEPARTMENT: 1001128 History

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	29	1,258,285	21	1,230,059
TRAVEL (6)		3,000		3,000
OPERATING SUPPLIES AND EXPENSE (7)		13,132		21,654
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	29	1,274,417	21	1,254,713
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	29	1,258,285	21	1,230,059
TRAVEL (6)	0	3,000	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	13,132	0	21,654
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	29	1,274,417	21	1,254,713

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DEPARTMENT: 1001130 Mass Communications

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	817,064	17	762,733
TRAVEL (6)		1,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		19,624		20,717
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	20	837,688	17	788,450
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	20	817,064	17	762,733
TRAVEL (6)	0	1,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	19,624	0	20,717
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	20	837,688	17	788,450

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DEPARTMENT: 1001131 Mathematics

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	36	1,599,783	31	1,612,711
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		7,771		30,789
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	36	1,608,554	31	1,644,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	36	1,599,783	31	1,612,711
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	7,771	0	30,789
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	36	1,608,554	31	1,644,500

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DEPARTMENT: 1001132 Music

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	698,566	14	796,037
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		17,131		18,867
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	717,697	14	816,904
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	698,566	14	796,037
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	17,131	0	18,867
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	717,697	14	816,904

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DEPARTMENT: 1001133 Theatre Arts

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	565,662	10	571,913
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		5,279		11,835
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	571,941	10	584,748
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	565,662	10	571,913
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,279	0	11,835
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	571,941	10	584,748

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DEPARTMENT: 1001134 Nursing

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	35	2,267,967	30	2,047,602
TRAVEL (6)		25,830		40,000
OPERATING SUPPLIES AND EXPENSE (7)		75,430		157,781
EQUIPMENT AND/OR BOOKS (8)		10,500		0
TOTAL	35	2,379,727	30	2,245,383
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	35	2,267,967	30	2,047,602
TRAVEL (6)	0	25,830	0	40,000
OPERATING SUPPLIES AND EXPENSE (7)	0	75,430	0	157,781
EQUIPMENT AND/OR BOOKS (8)	0	10,500	0	0
GRAND TOTAL	35	2,379,727	30	2,245,383

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DEPARTMENT: 1001135 Nursing - MSN

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	209,170
TRAVEL (6)		3,500		30,000
OPERATING SUPPLIES AND EXPENSE (7)		10,500		28,570
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	14,000	3	267,740
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	3	209,170
TRAVEL (6)	0	3,500	0	30,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,500	0	28,570
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	14,000	3	267,740

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DEPARTMENT: 1001137 Philosophy

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	266,033	6	269,779
TRAVEL (6)		500		500
OPERATING SUPPLIES AND EXPENSE (7)		612		6,202
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	267,145	6	276,481
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	266,033	6	269,779
TRAVEL (6)	0	500	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	612	0	6,202
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	267,145	6	276,481

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2013

DEPARTMENT: 1001140 Physics

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	475,027	12	456,103
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		28,666		48,496
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	505,693	12	506,599
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	475,027	12	456,103
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	28,666	0	48,496
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	505,693	12	506,599

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001143 Political Science & Planning

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,038,469	18	1,061,277
TRAVEL (6)		7,000		7,000
OPERATING SUPPLIES AND EXPENSE (7)		15,262		15,262
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	1,060,731	18	1,083,539
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	1,038,469	18	1,061,277
TRAVEL (6)	0	7,000	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,262	0	15,262
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	1,060,731	18	1,083,539

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001146 Psychology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,183,365	21	1,327,467
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		12,266		12,265
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	22	1,205,631	21	1,349,732
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	1,183,365	21	1,327,467
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,266	0	12,265
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	22	1,205,631	21	1,349,732

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University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1001149 Sociology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	472,898	11	313,629
TRAVEL (6)		5,000		9,000
OPERATING SUPPLIES AND EXPENSE (7)		11,593		7,593
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	489,491	11	330,222
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	472,898	11	313,629
TRAVEL (6)	0	5,000	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	11,593	0	7,593
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	489,491	11	330,222

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001151 WOLF-FM Radio

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	15,100	2	16,841
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	16,600	2	16,841
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	15,100	2	16,841
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	16,600	2	16,841

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001153 Writing Center

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	40,487	3	44,266
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,000		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	44,487	3	48,266
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	40,487	3	44,266
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	44,487	3	48,266

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001159 University Television

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)		2,400		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,400	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,400	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,400	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001161 Public History

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	22,500
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,500		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,500	2	24,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	22,500
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,500	2	24,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1001773 *-CurricularInitiatives(Pre-De

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	0	0	0

Departmental Budget
University of West Georgia
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DEPARTMENT: 1001905 Prep-Sip

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1003101 College of Business

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	70,782	2	94,781
TRAVEL (6)		12,600		9,675
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	83,382	2	104,456
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	70,782	2	94,781
TRAVEL (6)	0	12,600	0	9,675
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	83,382	2	104,456

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DEPARTMENT: 1003104 Accounting/Finance

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,242,309	12	1,299,019
TRAVEL (6)		4,675		5,525
OPERATING SUPPLIES AND EXPENSE (7)		6,050		7,150
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	1,253,034	12	1,311,694
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	1,242,309	12	1,299,019
TRAVEL (6)	0	4,675	0	5,525
OPERATING SUPPLIES AND EXPENSE (7)	0	6,050	0	7,150
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	1,253,034	12	1,311,694

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DEPARTMENT: 1003110 Economics

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	14	928,955	11	1,020,815
TRAVEL (6)		4,250		4,675
OPERATING SUPPLIES AND EXPENSE (7)		5,500		6,052
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	938,705	11	1,031,542
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	928,955	11	1,020,815
TRAVEL (6)	0	4,250	0	4,675
OPERATING SUPPLIES AND EXPENSE (7)	0	5,500	0	6,052
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	938,705	11	1,031,542

Departmental Budget
University of West Georgia
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DEPARTMENT: 1003113 Management

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,298,452	16	1,436,072
TRAVEL (6)		5,950		6,375
OPERATING SUPPLIES AND EXPENSE (7)		7,700		8,250
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	19	1,312,102	16	1,450,697
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	19	1,298,452	16	1,436,072
TRAVEL (6)	0	5,950	0	6,375
OPERATING SUPPLIES AND EXPENSE (7)	0	7,700	0	8,250
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	19	1,312,102	16	1,450,697

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1003116 Marketing/Real Estate

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,301,298	13	1,185,813
TRAVEL (6)		5,525		5,100
OPERATING SUPPLIES AND EXPENSE (7)		7,400		6,600
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	19	1,314,223	13	1,197,513
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	19	1,301,298	13	1,185,813
TRAVEL (6)	0	5,525	0	5,100
OPERATING SUPPLIES AND EXPENSE (7)	0	7,400	0	6,600
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	19	1,314,223	13	1,197,513

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1003120 WEB MBA

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
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)		300,000		150,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	300,000	0	150,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	300,000	0	150,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	300,000	0	150,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1004101 Directors Office

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	292,250	3	138,299
TRAVEL (6)		18,500		20,000
OPERATING SUPPLIES AND EXPENSE (7)		9,657		15,187
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	320,407	3	173,486
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	292,250	3	138,299
TRAVEL (6)	0	18,500	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	9,657	0	15,187
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	320,407	3	173,486

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1004103 Honors Program

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	232,108	6	302,703
TRAVEL (6)		2,500		5,000
OPERATING SUPPLIES AND EXPENSE (7)		62,114		16,681
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	296,722	6	324,384
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	232,108	6	302,703
TRAVEL (6)	0	2,500	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	62,114	0	16,681
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	296,722	6	324,384

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1004105 Advanced Academy

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	410,434	11	405,593
TRAVEL (6)		12,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		50,107		45,034
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	472,541	11	462,627
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	410,434	11	405,593
TRAVEL (6)	0	12,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	50,107	0	45,034
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	472,541	11	462,627

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1004110 External Degree Newnan

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	323,171	7	330,316
TRAVEL (6)		17,500		17,500
OPERATING SUPPLIES AND EXPENSE (7)		85,358		85,358
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	426,029	7	433,174
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	323,171	7	330,316
TRAVEL (6)	0	17,500	0	17,500
OPERATING SUPPLIES AND EXPENSE (7)	0	85,358	0	85,358
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	426,029	7	433,174

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

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 2013

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 Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	390,181	9	420,581
TRAVEL (6)		13,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		50,659		24,178
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	453,840	9	457,759
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	390,181	9	420,581
TRAVEL (6)	0	13,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	50,659	0	24,178
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	453,840	9	457,759

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1004121 eTuition

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	57,328	6	296,636
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	57,328	6	296,636
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	57,328	6	296,636
TRAVEL (6)	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	57,328	6	296,636

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005101 College of Education

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	316,817	1	128,817
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		18,349		22,580
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	335,166	1	151,397
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	316,817	1	128,817
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	18,349	0	22,580
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	335,166	1	151,397

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005104 Counseling/Ed Psy

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	4,000	0	4,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	4,000	0	4,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

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>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,175,571	17	1,080,020
TRAVEL (6)		11,500		13,500
OPERATING SUPPLIES AND EXPENSE (7)		8,068		6,468
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	22	1,195,139	17	1,099,988
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	1,175,571	17	1,080,020
TRAVEL (6)	0	11,500	0	13,500
OPERATING SUPPLIES AND EXPENSE (7)	0	8,068	0	6,468
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	22	1,195,139	17	1,099,988

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005110 Leadership and Applied Instruc

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	29	1,630,267	22	1,436,417
TRAVEL (6)		14,500		18,000
OPERATING SUPPLIES AND EXPENSE (7)		33,084		17,183
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	29	1,677,851	22	1,471,600
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	29	1,630,267	22	1,436,417
TRAVEL (6)	0	14,500	0	18,000
OPERATING SUPPLIES AND EXPENSE (7)	0	33,084	0	17,183
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	29	1,677,851	22	1,471,600

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

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 Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	24	1,510,354	23	1,331,443
TRAVEL (6)		14,500		25,000
OPERATING SUPPLIES AND EXPENSE (7)		6,700		5,905
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	24	1,531,554	23	1,362,348
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	24	1,510,354	23	1,331,443
TRAVEL (6)	0	14,500	0	25,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,700	0	5,905
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	24	1,531,554	23	1,362,348

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

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 Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	36	2,072,303	29	1,885,424
TRAVEL (6)		22,000		27,500
OPERATING SUPPLIES AND EXPENSE (7)		16,532		9,894
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	36	2,110,835	29	1,922,818
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	36	2,072,303	29	1,885,424
TRAVEL (6)	0	22,000	0	27,500
OPERATING SUPPLIES AND EXPENSE (7)	0	16,532	0	9,894
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	36	2,110,835	29	1,922,818

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1005128 Teacher Educ Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	47,042	1	47,907
TRAVEL (6)		60,000		60,000
OPERATING SUPPLIES AND EXPENSE (7)		72,958		72,093
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	180,000	1	180,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	47,042	1	47,907
TRAVEL (6)	0	60,000	0	60,000
OPERATING SUPPLIES AND EXPENSE (7)	0	72,958	0	72,093
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	180,000	1	180,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

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	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 2013

DEPARTMENT: 1005140 Speech and Hearing

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	8,921	2	5,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	8,921	2	6,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	8,921	2	5,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	8,921	2	6,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1005143 Reading Diagnostic

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	3	1,500
TRAVEL (6)		0		1,500
OPERATING SUPPLIES AND EXPENSE (7)		3,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	3,500	3	3,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	3	1,500
TRAVEL (6)	0	0	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	3,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	3,500	3	3,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1005150 Web MAT Math & Science

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

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

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

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>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	167,015	6	424,730
TRAVEL (6)		20,000		31,900
OPERATING SUPPLIES AND EXPENSE (7)		276,606		117,668
EQUIPMENT AND/OR BOOKS (8)		344,058		0
TOTAL	6	807,679	6	574,298
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	167,015	6	424,730
TRAVEL (6)	0	20,000	0	31,900
OPERATING SUPPLIES AND EXPENSE (7)	0	276,606	0	117,668
EQUIPMENT AND/OR BOOKS (8)	0	344,058	0	0
GRAND TOTAL	6	807,679	6	574,298

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1007105 Academic Affairs Faculty

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	25	1,938,620	58	3,453,181
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		328,145
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	1,938,620	58	3,781,326
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	1,938,620	58	3,453,181
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	328,145
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	25	1,938,620	58	3,781,326

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1007106 Academic Affairs STF

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	17	954,657
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	17	954,657
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	17	954,657
TRAVEL (6)	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	17	954,657

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

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 Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	4,012,205	3	4,034,353
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	4,012,205	3	4,034,353
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	4,012,205	3	4,034,353
TRAVEL (6)	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	4,012,205	3	4,034,353

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1007108 STEM-UWISE

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	203,941
TRAVEL (6)		0		10,000
OPERATING SUPPLIES AND EXPENSE (7)		0		128,035
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	3	341,976
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	3	203,941
TRAVEL (6)	0	0	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	128,035
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	3	341,976

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1009000 Continuing Education

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	215,571	4	217,256
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,747		1,747
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	217,318	4	219,003
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	215,571	4	217,256
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	4	217,318	4	219,003

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1012000 Learning Support

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	301,827	0	0
TRAVEL (6)		2,000		0
OPERATING SUPPLIES AND EXPENSE (7)		7,489		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	311,316	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	301,827	0	0
TRAVEL (6)	0	2,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	7,489	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	311,316	0	0

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 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013003 FRG Baumstark

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1013004 FRG Fujita

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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

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University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1013006 FRG Khan

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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 2013

DEPARTMENT: 1013101 Research & Sponsored Projects

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	313,640	6	342,237
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		30,687		30,687
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	354,327	6	382,924
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	313,640	6	342,237
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	30,687	0	30,687
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	354,327	6	382,924

Departmental Budget
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 Schedule G
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DEPARTMENT: 1013110 Antonio J Waring Lab

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	50,895	1	51,582
TRAVEL (6)		175		175
OPERATING SUPPLIES AND EXPENSE (7)		99		99
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	51,169	1	51,856
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	50,895	1	51,582
TRAVEL (6)	0	175	0	175
OPERATING SUPPLIES AND EXPENSE (7)	0	99	0	99
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	51,169	1	51,856

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 Schedule G
 For Fiscal Year 2013

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		6,000
OPERATING SUPPLIES AND EXPENSE (7)		18,047		12,047
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	18,047	0	18,047
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	18,047	0	12,047
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	18,047	0	18,047

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 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013114 FRG Diaz-Laplante

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013314 *-FREA Bush

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

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 Schedule G
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DEPARTMENT: 1013315 FRG Hansen

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

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 Schedule G
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DEPARTMENT: 1013317 FRG Deline

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	2	0

Departmental Budget
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 Schedule G
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DEPARTMENT: 1013401 FRG Bush

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

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DEPARTMENT: 1013406 *-FRG Hunt

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

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Schedule G
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DEPARTMENT: 1013407 *-FREA-Rahman FY05

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

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 Schedule G
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DEPARTMENT: 1013503 FRG Ballentine

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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: 1013604 *-FREA-Khan-FY07

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

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DEPARTMENT: 1013701 *-FREA - Bush FY08

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

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University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1013702 *-FREA - Liqiong - FY08

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

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

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DEPARTMENT: 1013703 *-FREA - DeWeese - FY08

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

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

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Schedule G
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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 Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

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

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DEPARTMENT: 1013906 *-FREA - FY 09 - Khan

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1014016 *-FRG-Carter

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1014023 *-FRG-Foster

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1014033 *-FRG-Hollabaugh

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

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 Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1014410 *-FRG-FY05 Goodwin

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

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

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

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 Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1014428 *-FRG-FY05 Stone & Hunter

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1014430 *-FRG-FY05 Woods

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

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

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1014524 *-FRG-Rahman FY06

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

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

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1014624 *-FRG-Snipes.P-FY07

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

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

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

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>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

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

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

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 Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1014718 *-FRGHollabaugh - FY08

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1014719 *-FRG - Kenyon - FY08

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1014726 *-FRG - Seong - FY08

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1015000 Political Heritage

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	4,800	2	8,000
TRAVEL (6)		500		0
OPERATING SUPPLIES AND EXPENSE (7)		2,800		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	8,100	2	12,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	4,800	2	8,000
TRAVEL (6)	0	500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,800	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	8,100	2	12,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1017000 Library

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	35	1,759,704	37	2,041,611
TRAVEL (6)		30,000		30,000
OPERATING SUPPLIES AND EXPENSE (7)		600,000		624,189
EQUIPMENT AND/OR BOOKS (8)		509,978		411,800
TOTAL	35	2,899,682	37	3,107,600
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	35	1,759,704	37	2,041,611
TRAVEL (6)	0	30,000	0	30,000
OPERATING SUPPLIES AND EXPENSE (7)	0	600,000	0	624,189
EQUIPMENT AND/OR BOOKS (8)	0	509,978	0	411,800
GRAND TOTAL	35	2,899,682	37	3,107,600

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1018000 Coliseum

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	180,978	6	238,201
TRAVEL (6)		2,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		296,814		244,334
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	479,792	6	494,535
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	180,978	6	238,201
TRAVEL (6)	0	2,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	296,814	0	244,334
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	479,792	6	494,535

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

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>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1019000 Information Technology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	65	4,037,759	64	4,078,533
TRAVEL (6)		15,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		720,591		808,427
EQUIPMENT AND/OR BOOKS (8)		100,000		100,000
TOTAL	65	4,873,350	64	5,006,960
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	65	4,037,759	64	4,078,533
TRAVEL (6)	0	15,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	720,591	0	808,427
EQUIPMENT AND/OR BOOKS (8)	0	100,000	0	100,000
GRAND TOTAL	65	4,873,350	64	5,006,960

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1020101 A-College of Arts & Sciences

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	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	4	0	2	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1020103 Townsend Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	258,118	11	257,754
TRAVEL (6)		3,500		2,500
OPERATING SUPPLIES AND EXPENSE (7)		49,268		53,904
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	310,886	11	314,158
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	258,118	11	257,754
TRAVEL (6)	0	3,500	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	49,268	0	53,904
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	310,886	11	314,158

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

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 Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	401,599	8	391,938
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		58,925		20,997
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	462,524	8	414,935
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	401,599	8	391,938
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	58,925	0	20,997
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	462,524	8	414,935

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1020206 COAH General Instruction

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	160,955	7	91,951
TRAVEL (6)		0		7,000
OPERATING SUPPLIES AND EXPENSE (7)		0		5,436
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	160,955	7	104,387
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	160,955	7	91,951
TRAVEL (6)	0	0	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	5,436
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	160,955	7	104,387

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

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 Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	454,810	10	329,290
TRAVEL (6)		2,000		0
OPERATING SUPPLIES AND EXPENSE (7)		173,778		152,081
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	630,588	10	481,371
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	454,810	10	329,290
TRAVEL (6)	0	2,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	173,778	0	152,081
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	630,588	10	481,371

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

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>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	107,284	2	118,007
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	107,284	2	118,007
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	107,284	2	118,007
TRAVEL (6)	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	107,284	2	118,007

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1020400 College of Social Science Dean

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	325,808	9	330,614
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		53,161		49,162
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	383,969	9	384,776
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	325,808	9	330,614
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	53,161	0	49,162
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	383,969	9	384,776

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

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>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	302,281	3	387,454
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	302,281	3	387,454
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	302,281	3	387,454
TRAVEL (6)	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	302,281	3	387,454

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1020423 COSS Graduate Studies

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	6,000
TRAVEL (6)		0		4,000
OPERATING SUPPLIES AND EXPENSE (7)		0		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	14,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	6,000
TRAVEL (6)	0	0	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	14,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1021000 College of Business

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	852,293	17	904,527
TRAVEL (6)		70,000		45,000
OPERATING SUPPLIES AND EXPENSE (7)		161,990		118,825
EQUIPMENT AND/OR BOOKS (8)		0		128,025
TOTAL	18	1,084,283	17	1,196,377
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	852,293	17	904,527
TRAVEL (6)	0	70,000	0	45,000
OPERATING SUPPLIES AND EXPENSE (7)	0	161,990	0	118,825
EQUIPMENT AND/OR BOOKS (8)	0	0	0	128,025
GRAND TOTAL	18	1,084,283	17	1,196,377

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

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	33,783	1	34,302
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	33,783	1	34,302
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	33,783	1	34,302
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	33,783	1	34,302

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1022101 College of Education

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	1,468,615	18	880,517
TRAVEL (6)		25,000		35,000
OPERATING SUPPLIES AND EXPENSE (7)		107,572		214,666
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	27	1,601,187	18	1,130,183
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	27	1,468,615	18	880,517
TRAVEL (6)	0	25,000	0	35,000
OPERATING SUPPLIES AND EXPENSE (7)	0	107,572	0	214,666
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	27	1,601,187	18	1,130,183

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1022102 COE Student Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	640,776	10	500,479
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	640,776	10	500,479
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	640,776	10	500,479
TRAVEL (6)	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	640,776	10	500,479

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1022104 UWG Pre-K

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

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>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
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)		2,400		2,800
EQUIPMENT AND/OR BOOKS (8)		5,000		5,000
TOTAL	0	7,400	0	7,800
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,400	0	2,800
EQUIPMENT AND/OR BOOKS (8)	0	5,000	0	5,000
GRAND TOTAL	0	7,400	0	7,800

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1022106 Counseling Educational Psychol

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
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		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,000	0	1,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,000	0	1,500

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1022107 Advising Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		1,000		2,400
OPERATING SUPPLIES AND EXPENSE (7)		3,500		2,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	4,500	0	4,900
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	1,000	0	2,400
OPERATING SUPPLIES AND EXPENSE (7)	0	3,500	0	2,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	4,500	0	4,900

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

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 Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	149,766	3	49,235
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		4,000		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	154,766	3	51,235
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	149,766	3	49,235
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	154,766	3	51,235

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1022123 COE Office of Graduate Studies

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	7	249,539
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		4,997
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	7	254,536
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	7	249,539
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	4,997
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	7	254,536

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1023000 *-Graduate School

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1025000 Office of the Vice President

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	14	646,492	10	1,355,388
TRAVEL (6)		16,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		82,967		46,431
EQUIPMENT AND/OR BOOKS (8)		38,000		38,000
TOTAL	14	783,459	10	1,459,819
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	646,492	10	1,355,388
TRAVEL (6)	0	16,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	82,967	0	46,431
EQUIPMENT AND/OR BOOKS (8)	0	38,000	0	38,000
GRAND TOTAL	14	783,459	10	1,459,819

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1025101 Student Affairs - RPG

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	250,275	0	0
TRAVEL (6)		7,250		0
OPERATING SUPPLIES AND EXPENSE (7)		123,940		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	381,465	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	250,275	0	0
TRAVEL (6)	0	7,250	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	123,940	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	381,465	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1025200 University Transition Program

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	155,870
TRAVEL (6)		0		8,000
OPERATING SUPPLIES AND EXPENSE (7)		0		15,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	178,870
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	155,870
TRAVEL (6)	0	0	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	178,870

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1026000 Minority Achievement

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

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1027000 Student Involvement

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	299,705	8	304,063
TRAVEL (6)		4,600		4,600
OPERATING SUPPLIES AND EXPENSE (7)		24,000		24,016
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	328,305	8	332,679
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	299,705	8	304,063
TRAVEL (6)	0	4,600	0	4,600
OPERATING SUPPLIES AND EXPENSE (7)	0	24,000	0	24,016
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	328,305	8	332,679

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1027101 University Recreation

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	476,500	12	508,231
TRAVEL (6)		12,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		30,178		25,808
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	518,678	12	554,039
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	476,500	12	508,231
TRAVEL (6)	0	12,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	30,178	0	25,808
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	518,678	12	554,039

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1027201 Club Sports Management

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		29,875
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	29,875
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	29,875
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	29,875

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1029000 Housing & Residence Life

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1031000 Counseling & Career Developmen

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	14	626,560	18	810,407
TRAVEL (6)		3,000		3,000
OPERATING SUPPLIES AND EXPENSE (7)		13,973		49,418
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	643,533	18	862,825
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	626,560	18	810,407
TRAVEL (6)	0	3,000	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	13,973	0	49,418
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	643,533	18	862,825

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1031103 Disabled Student Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	118,588	3	83,776
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		18,500		13,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	137,088	3	98,776
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	118,588	3	83,776
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	18,500	0	13,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	137,088	3	98,776

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

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 Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	1	10,000
TRAVEL (6)		4,200		0
OPERATING SUPPLIES AND EXPENSE (7)		1,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	15,200	1	10,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	10,000	1	10,000
TRAVEL (6)	0	4,200	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	15,200	1	10,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1032000 Excel

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	822,761	17	829,633
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		27,767		50,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	860,528	17	889,633
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	822,761	17	829,633
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	27,767	0	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	860,528	17	889,633

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1032109 RPG Initiative - VPSA

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1032126 First Yr Experience-VP SA

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	217,389	7	215,889
TRAVEL (6)		50,000		50,000
OPERATING SUPPLIES AND EXPENSE (7)		80,000		80,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	347,389	7	345,889
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	217,389	7	215,889
TRAVEL (6)	0	50,000	0	50,000
OPERATING SUPPLIES AND EXPENSE (7)	0	80,000	0	80,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	347,389	7	345,889

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1033000 Career Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	316,978	10	310,818
TRAVEL (6)		6,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		24,707		20,308
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	347,685	10	337,126
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	316,978	10	310,818
TRAVEL (6)	0	6,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	24,707	0	20,308
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	347,685	10	337,126

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1033101 Student Research Assist Prog

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	72,150
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		0		250
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	77,400	1	77,400
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	72,400	1	72,150
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	250
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	77,400	1	77,400

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1034000 JLD/SERS State Match

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	6,452	1	6,069
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	6,452	1	6,069
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	6,452	1	6,069
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	6,452	1	6,069

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1035000 Financial Aid

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	620,139	17	629,465
TRAVEL (6)		10,090		11,000
OPERATING SUPPLIES AND EXPENSE (7)		15,000		17,090
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	645,229	17	657,555
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	620,139	17	629,465
TRAVEL (6)	0	10,090	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,000	0	17,090
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	645,229	17	657,555

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1035101 Call Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1035200 Target Enhancement-Financial A

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	0	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1036000 Admissions

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	25	937,997	24	1,008,941
TRAVEL (6)		25,000		45,000
OPERATING SUPPLIES AND EXPENSE (7)		169,684		179,978
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	1,132,681	24	1,233,919
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	937,997	24	1,008,941
TRAVEL (6)	0	25,000	0	45,000
OPERATING SUPPLIES AND EXPENSE (7)	0	169,684	0	179,978
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	25	1,132,681	24	1,233,919

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1036123 Graduate Application Fees

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	2	22,174
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		26,026
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	2	48,200
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	22,174
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	26,026
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	2	48,200

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1037000 Registrar

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	595,544	16	607,633
TRAVEL (6)		5,000		0
OPERATING SUPPLIES AND EXPENSE (7)		43,689		46,600
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	644,233	16	654,233
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	595,544	16	607,633
TRAVEL (6)	0	5,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	43,689	0	46,600
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	644,233	16	654,233

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1038000 Enrollment Services Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	432,762	13	441,618
TRAVEL (6)		5,000		2,800
OPERATING SUPPLIES AND EXPENSE (7)		25,256		15,145
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	463,018	13	459,563
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	432,762	13	441,618
TRAVEL (6)	0	5,000	0	2,800
OPERATING SUPPLIES AND EXPENSE (7)	0	25,256	0	15,145
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	463,018	13	459,563

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1039000 President

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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)	6	544,846	7	533,471
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		187,900		789,740
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	742,746	7	1,333,211
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	544,846	7	533,471
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	187,900	0	789,740
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	742,746	7	1,333,211

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1039104 University Contingency

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)		300,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	300,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	300,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	300,000	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1039105 Planning Initiatives

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,000,000		2,389,618
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,000,000	0	2,389,618
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000,000	0	2,389,618
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,000,000	0	2,389,618

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

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>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	7,420	1	46,767
TRAVEL (6)		18,500		0
OPERATING SUPPLIES AND EXPENSE (7)		24,622		1,827
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	50,542	1	48,594
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	7,420	1	46,767
TRAVEL (6)	0	18,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	24,622	0	1,827
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	50,542	1	48,594

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1039109 Institutional Diversity

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	243,654	6	233,564
TRAVEL (6)		2,500		3,000
OPERATING SUPPLIES AND EXPENSE (7)		6,500		10,001
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	252,654	6	246,565
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	243,654	6	233,564
TRAVEL (6)	0	2,500	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,500	0	10,001
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	252,654	6	246,565

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1039111 Conflict Resolution

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

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

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1039115 Ombuds Office

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	67,885	2	69,936
TRAVEL (6)		350		3,500
OPERATING SUPPLIES AND EXPENSE (7)		5,485		2,335
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	73,720	2	75,771
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	67,885	2	69,936
TRAVEL (6)	0	350	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	5,485	0	2,335
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	73,720	2	75,771

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1039116 University General Counsel

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	160,036	2	161,335
TRAVEL (6)		500		1,736
OPERATING SUPPLIES AND EXPENSE (7)		2,471		1,235
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	163,007	2	164,306
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	160,036	2	161,335
TRAVEL (6)	0	500	0	1,736
OPERATING SUPPLIES AND EXPENSE (7)	0	2,471	0	1,235
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	163,007	2	164,306

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1041101 VP for Academic Affairs

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	664,721	10	791,716
TRAVEL (6)		13,000		14,000
OPERATING SUPPLIES AND EXPENSE (7)		26,496		25,232
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	704,217	10	830,948
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	664,721	10	791,716
TRAVEL (6)	0	13,000	0	14,000
OPERATING SUPPLIES AND EXPENSE (7)	0	26,496	0	25,232
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	704,217	10	830,948

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1041103 International Svcs & Programs

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	274,460	7	316,715
TRAVEL (6)		15,000		15,000
OPERATING SUPPLIES AND EXPENSE (7)		15,392		15,288
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	304,852	7	347,003
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	274,460	7	316,715
TRAVEL (6)	0	15,000	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,392	0	15,288
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	304,852	7	347,003

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

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

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1041107 Testing

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	4	226,309
TRAVEL (6)		2,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		27,700		24,189
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	29,700	4	254,498
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	4	226,309
TRAVEL (6)	0	2,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	27,700	0	24,189
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	29,700	4	254,498

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

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 Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	24	1,224,718	25	1,269,658
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		8,159		5,159
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	24	1,232,877	25	1,274,817
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	24	1,224,718	25	1,269,658
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	8,159	0	5,159
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	24	1,232,877	25	1,274,817

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1041109 RPG Initiative

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	39,218	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	42,218	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	39,218	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	42,218	2	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1041110 eCore-Instruction

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	115,215	3	116,715
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		648		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	115,863	3	116,715
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	115,215	3	116,715
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	648	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	115,863	3	116,715

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

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	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	1	0
TRAVEL (6)	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	0

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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 Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	0	0	0

Departmental Budget
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 Schedule G
 For Fiscal Year 2013

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)	3	508	2	0
TRAVEL (6)		4,000		0
OPERATING SUPPLIES AND EXPENSE (7)		16,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	21,008	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	508	2	0
TRAVEL (6)	0	4,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	16,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	21,008	2	0

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Schedule G
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DEPARTMENT: 1041126 FirstYear Advising & Mentoring

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
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Schedule G
For Fiscal Year 2013

DEPARTMENT: 1041131 eCore-Carolyn Autrey

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
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

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DEPARTMENT: 1041133 eCore-Ms. Gunay

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	0	0	0

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 Schedule G
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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 Permanent Changes FY 2012		Proposed Budget FY 2013
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 2013

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 Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

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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>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	20,000	1	33,005
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		18,000		40,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	38,000	1	73,005
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	20,000	1	33,005
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	18,000	0	40,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	38,000	1	73,005

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DEPARTMENT: 1041142 *-eCore - Clayton Bohn

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

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DEPARTMENT: 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>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
PERSONAL SERVICES (5)	6	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	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	6	0	0	0

Departmental Budget
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 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1043000 Institutional Research

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	294,621	5	298,776
TRAVEL (6)		6,500		6,500
OPERATING SUPPLIES AND EXPENSE (7)		19,053		19,053
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	320,174	5	324,329
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	294,621	5	298,776
TRAVEL (6)	0	6,500	0	6,500
OPERATING SUPPLIES AND EXPENSE (7)	0	19,053	0	19,053
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	320,174	5	324,329

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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>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	507,459	7	514,309
TRAVEL (6)		2,000		11,000
OPERATING SUPPLIES AND EXPENSE (7)		180,192		1,358,327
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	689,651	7	1,883,636
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	507,459	7	514,309
TRAVEL (6)	0	2,000	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	180,192	0	1,358,327
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	689,651	7	1,883,636

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 University of West Georgia
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DEPARTMENT: 1045102 Internal Audit

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	203,679	3	212,573
TRAVEL (6)		3,000		5,246
OPERATING SUPPLIES AND EXPENSE (7)		2,758		512
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	209,437	3	218,331
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	203,679	3	212,573
TRAVEL (6)	0	3,000	0	5,246
OPERATING SUPPLIES AND EXPENSE (7)	0	2,758	0	512
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	209,437	3	218,331

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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>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	778,136	17	835,207
TRAVEL (6)		1,500		3,000
OPERATING SUPPLIES AND EXPENSE (7)		92,959		68,057
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	872,595	17	906,264
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	778,136	17	835,207
TRAVEL (6)	0	1,500	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	92,959	0	68,057
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	872,595	17	906,264

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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 Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	372,291	7	414,306
TRAVEL (6)		1,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		7,161		6,162
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	380,452	7	422,468
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	372,291	7	414,306
TRAVEL (6)	0	1,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	7,161	0	6,162
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	380,452	7	422,468

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DEPARTMENT: 1045105 Human Resources

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	725,832	13	701,212
TRAVEL (6)		5,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		26,126		62,592
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	756,958	13	769,804
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	725,832	13	701,212
TRAVEL (6)	0	5,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	26,126	0	62,592
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	756,958	13	769,804

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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>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	191,833	5	275,371
TRAVEL (6)		2,000		619
OPERATING SUPPLIES AND EXPENSE (7)		119		2,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	193,952	5	277,990
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	191,833	5	275,371
TRAVEL (6)	0	2,000	0	619
OPERATING SUPPLIES AND EXPENSE (7)	0	119	0	2,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	193,952	5	277,990

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DEPARTMENT: 1045107 Central Warehouse

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	116,979	4	124,693
TRAVEL (6)		206		313
OPERATING SUPPLIES AND EXPENSE (7)		5,014		7,213
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	122,199	4	132,219
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	116,979	4	124,693
TRAVEL (6)	0	206	0	313
OPERATING SUPPLIES AND EXPENSE (7)	0	5,014	0	7,213
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	122,199	4	132,219

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DEPARTMENT: 1045110 Asset Management

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	82,809	2	86,697
TRAVEL (6)		0		300
OPERATING SUPPLIES AND EXPENSE (7)		1,000		1,200
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	83,809	2	88,197
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	82,809	2	86,697
TRAVEL (6)	0	0	0	300
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	1,200
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	83,809	2	88,197

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DEPARTMENT: 1045111 Bursar

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	419,056	11	398,644
TRAVEL (6)		1,000		1,500
OPERATING SUPPLIES AND EXPENSE (7)		20,027		11,480
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	440,083	11	411,624
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	419,056	11	398,644
TRAVEL (6)	0	1,000	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	20,027	0	11,480
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	440,083	11	411,624

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University of West Georgia
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For Fiscal Year 2013

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	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 2013

DEPARTMENT: 1045116 Commencement

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	16,696	1	13,245
TRAVEL (6)		187		137
OPERATING SUPPLIES AND EXPENSE (7)		3,229		6,735
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	20,112	1	20,117
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	16,696	1	13,245
TRAVEL (6)	0	187	0	137
OPERATING SUPPLIES AND EXPENSE (7)	0	3,229	0	6,735
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	20,112	1	20,117

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1045155 Title IX

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		2,500
OPERATING SUPPLIES AND EXPENSE (7)		0		4,500
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	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	4,500
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 2013

DEPARTMENT: 1045909 Omissions & Errors

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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)		174,449		1,730,699
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	174,449	1	1,730,699
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	174,449	0	1,730,699
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	174,449	1	1,730,699

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1049000 Mail Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	218,255	7	221,057
TRAVEL (6)		2,224		2,324
OPERATING SUPPLIES AND EXPENSE (7)		29,829		28,476
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	250,308	7	251,857
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	218,255	7	221,057
TRAVEL (6)	0	2,224	0	2,324
OPERATING SUPPLIES AND EXPENSE (7)	0	29,829	0	28,476
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	250,308	7	251,857

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1051000 Publications & Printing

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	447,583	10	437,892
TRAVEL (6)		200		400
OPERATING SUPPLIES AND EXPENSE (7)		10,654		26,245
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	458,437	10	464,537
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	447,583	10	437,892
TRAVEL (6)	0	200	0	400
OPERATING SUPPLIES AND EXPENSE (7)	0	10,654	0	26,245
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	458,437	10	464,537

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1053000 Duplicating-Xerox

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)		100,000		120,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	100,000	0	120,000
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	23,795	2	48,219
TRAVEL (6)		371		371
OPERATING SUPPLIES AND EXPENSE (7)		315,834		331,410
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	340,000	2	380,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	23,795	2	48,219
TRAVEL (6)	0	371	0	371
OPERATING SUPPLIES AND EXPENSE (7)	0	415,834	0	451,410
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	440,000	2	500,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1055000 University Police

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	32	1,422,117	34	1,440,257
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		208,494		193,648
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	32	1,640,611	34	1,643,905
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	32	1,422,117	34	1,440,257
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	208,494	0	193,648
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	32	1,640,611	34	1,643,905

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

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>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		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 2013

DEPARTMENT: 1059000 University Advancement

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	888,398	17	886,884
TRAVEL (6)		4,500		7,000
OPERATING SUPPLIES AND EXPENSE (7)		105,409		452,115
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	998,307	17	1,345,999
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	888,398	17	886,884
TRAVEL (6)	0	4,500	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	105,409	0	452,115
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	998,307	17	1,345,999

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1059101 Univ. Communications & Mktng

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	581,287	14	743,108
TRAVEL (6)		5,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		1,624,632		1,467,648
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	2,210,919	14	2,216,756
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	581,287	14	743,108
TRAVEL (6)	0	5,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,624,632	0	1,467,648
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	2,210,919	14	2,216,756

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1059103 Tennis Program

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	10,000	3	43,581
TRAVEL (6)		10,000		7,500
OPERATING SUPPLIES AND EXPENSE (7)		50,000		21,115
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	70,000	3	72,196
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	10,000	3	43,581
TRAVEL (6)	0	10,000	0	7,500
OPERATING SUPPLIES AND EXPENSE (7)	0	50,000	0	21,115
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	70,000	3	72,196

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1061000 Development & Alumni Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	16	917,465	17	952,267
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		169,050		164,151
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	1,096,515	17	1,126,418
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	917,465	17	952,267
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	169,050	0	164,151
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	1,096,515	17	1,126,418

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1063000 Staff Benefits

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	2,544,716	4	3,411,178
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		17,000		17,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,561,716	4	3,428,178
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	2,544,716	4	3,411,178
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	2,561,716	4	3,428,178

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

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>
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)		287,633		284,633
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	287,633	0	284,633
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	287,633	0	284,633
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	287,633	0	284,633

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1067103 E-Core/Georgia Globe

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
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 2013

DEPARTMENT: 1067105 eTuition UWG

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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)		2,017,672		1,766,334
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,017,672	0	1,766,334
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,017,672	0	1,766,334
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,017,672	0	1,766,334

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1067200 Investment Income

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		200,000		200,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	200,000	0	200,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	200,000	0	200,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	200,000	0	200,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1068101 FWS-State Match

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		58,185		72,300
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	58,185	0	72,300
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	58,185	0	72,300
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	58,185	0	72,300

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1068102 Carrollton Parks

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
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)		2,100		2,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,100	0	2,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,100	0	2,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,100	0	2,500

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Schedule G
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DEPARTMENT: 1068103 Carrollton Housing Auth

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
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)		1,445		1,527
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,445	0	1,527
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,445	0	1,527
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,445	0	1,527

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 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1068112 City of Mt. Zion

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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)		2,100		3,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,100	0	3,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,100	0	3,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,100	0	3,500

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 Schedule G
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DEPARTMENT: 1090000 Telecommunications

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		207,223		207,223
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	207,223	0	207,223
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	207,223	0	207,223
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	207,223	0	207,223

Departmental Budget
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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 Permanent Changes FY 2012		Proposed Budget FY 2013	
	<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)		1,136,601		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,136,601	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,136,601	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,136,601	0	0

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University of West Georgia
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DEPARTMENT: 9910000 Phy Plant Admin-Summary

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	266,905	5	273,389
TRAVEL (6)		4,000		7,500
OPERATING SUPPLIES AND EXPENSE (7)		14,935		23,865
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	285,840	5	304,754
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	266,905	5	273,389
TRAVEL (6)	0	4,000	0	7,500
OPERATING SUPPLIES AND EXPENSE (7)	0	14,935	0	23,865
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	285,840	5	304,754

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 Schedule G
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DEPARTMENT: 9910100 Physical Plant Administration

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	437,012	10	448,735
TRAVEL (6)		2,500		2,000
OPERATING SUPPLIES AND EXPENSE (7)		15,474		18,750
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	454,986	10	469,485
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	437,012	10	448,735
TRAVEL (6)	0	2,500	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,474	0	18,750
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	454,986	10	469,485

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 Schedule G
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DEPARTMENT: 9910300 Design & Construction

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<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	466,237	11	477,726
TRAVEL (6)		500		500
OPERATING SUPPLIES AND EXPENSE (7)		81,181		81,181
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	547,918	11	559,407
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	466,237	11	477,726
TRAVEL (6)	0	500	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	81,181	0	81,181
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	547,918	11	559,407

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 Schedule G
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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>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<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	715,634	12	763,089
TRAVEL (6)		7,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		82,830		83,830
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	805,464	12	852,919
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	715,634	12	763,089
TRAVEL (6)	0	7,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	82,830	0	83,830
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	805,464	12	852,919

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DEPARTMENT: 9910800 CP&D Projects

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<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		768,990
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	811,631	0	768,990
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	811,631	0	768,990
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	811,631	0	768,990

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DEPARTMENT: 9911100 Risk Management

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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)	6	239,517	5	241,365
TRAVEL (6)		3,500		3,500
OPERATING SUPPLIES AND EXPENSE (7)		435,367		435,369
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	678,384	5	680,234
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	239,517	5	241,365
TRAVEL (6)	0	3,500	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	435,367	0	435,369
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	678,384	5	680,234

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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 Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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)		500		0
OPERATING SUPPLIES AND EXPENSE (7)		612,599		404,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	613,099	0	404,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	612,599	0	404,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	613,099	0	404,000

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 University of West Georgia
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DEPARTMENT: 9917000 Phy Plant Admin-Budget Offset

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-369,610	0	-670,000
TRAVEL (6)		-5,675		-7,742
OPERATING SUPPLIES AND EXPENSE (7)		-210,625		-79,384
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-585,910	0	-757,126
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-369,610	0	-670,000
TRAVEL (6)	0	-5,675	0	-7,742
OPERATING SUPPLIES AND EXPENSE (7)	0	-210,625	0	-79,384
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-585,910	0	-757,126

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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 Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	33	1,610,113	33	1,593,275
TRAVEL (6)		1,500		2,000
OPERATING SUPPLIES AND EXPENSE (7)		1,260,463		1,145,629
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	33	2,872,076	33	2,740,904
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	33	1,610,113	33	1,593,275
TRAVEL (6)	0	1,500	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,260,463	0	1,145,629
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	33	2,872,076	33	2,740,904

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DEPARTMENT: 9920200 Facilities Equipment

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
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>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<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	-654,000
TRAVEL (6)		-585		-794
OPERATING SUPPLIES AND EXPENSE (7)		-556,374		-624,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-1,253,495	0	-1,278,794
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-696,536	0	-654,000
TRAVEL (6)	0	-585	0	-794
OPERATING SUPPLIES AND EXPENSE (7)	0	-556,374	0	-624,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-1,253,495	0	-1,278,794

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DEPARTMENT: 9930100 Custodial Services

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	65	2,006,734	65	1,952,295
TRAVEL (6)		500		1,000
OPERATING SUPPLIES AND EXPENSE (7)		204,533		112,913
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	65	2,211,767	65	2,066,208
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	65	2,006,734	65	1,952,295
TRAVEL (6)	0	500	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	204,533	0	112,913
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	65	2,211,767	65	2,066,208

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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 Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-771,113	0	-558,000
TRAVEL (6)		-1,186		-397
OPERATING SUPPLIES AND EXPENSE (7)		-119,608		-15,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-891,907	0	-573,397
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-771,113	0	-558,000
TRAVEL (6)	0	-1,186	0	-397
OPERATING SUPPLIES AND EXPENSE (7)	0	-119,608	0	-15,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-891,907	0	-573,397

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DEPARTMENT: 9940100 Utilities

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<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		1,966,090
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,866,090	0	1,966,090
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	1,966,090
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,866,090	0	1,966,090

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DEPARTMENT: 9950100 Landscape & Ground Maintenance

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	28	1,043,813	28	1,060,045
TRAVEL (6)		500		500
OPERATING SUPPLIES AND EXPENSE (7)		221,253		307,235
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	28	1,265,566	28	1,367,780
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	28	1,043,813	28	1,060,045
TRAVEL (6)	0	500	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	221,253	0	307,235
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	28	1,265,566	28	1,367,780

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Schedule G
For Fiscal Year 2013

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>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<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	-235,000
TRAVEL (6)		-1,698		-198
OPERATING SUPPLIES AND EXPENSE (7)		-20,255		-32,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-245,203	0	-267,198
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-223,250	0	-235,000
TRAVEL (6)	0	-1,698	0	-198
OPERATING SUPPLIES AND EXPENSE (7)	0	-20,255	0	-32,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-245,203	0	-267,198

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001103 Anthropology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>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	318,024	5	222,811
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	318,024	5	222,811
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	318,024	5	222,811
TRAVEL (6)	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	318,024	5	222,811

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001104 Art

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	861,709	16	871,400
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	861,709	16	871,400
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	861,709	16	871,400
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	861,709	16	871,400

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001107 Biology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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)	23	1,310,031	19	1,295,232
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	23	1,310,031	19	1,295,232
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	23	1,310,031	19	1,295,232
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	23	1,310,031	19	1,295,232

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001110 Chemistry

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	874,769	13	893,216
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	874,769	13	893,216
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	874,769	13	893,216
TRAVEL (6)	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	874,769	13	893,216

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001111 Criminology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	459,314	7	390,624
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	459,314	7	390,624
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	459,314	7	390,624
TRAVEL (6)	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	459,314	7	390,624

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001112 Computer Science

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	851,109	8	836,696
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	851,109	8	836,696
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	851,109	8	836,696
TRAVEL (6)	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	851,109	8	836,696

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001113 English

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	2,425,349	44	2,294,142
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	47	2,425,349	44	2,294,142
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	47	2,425,349	44	2,294,142
TRAVEL (6)	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	2,425,349	44	2,294,142

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001119 Foreign Languages

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	756,904	11	676,364
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	756,904	11	676,364
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	756,904	11	676,364
TRAVEL (6)	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	756,904	11	676,364

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001120 Arts&Sciences-Studies Abroad

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001125 Geosciences

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	936,666	15	950,833
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	936,666	15	950,833
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	936,666	15	950,833
TRAVEL (6)	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	936,666	15	950,833

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001128 History

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	24	1,209,116	17	1,151,836
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	24	1,209,116	17	1,151,836
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	24	1,209,116	17	1,151,836
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	24	1,209,116	17	1,151,836

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1001130 Mass Communications

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>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	613,449	11	573,279
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	613,449	11	573,279
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	613,449	11	573,279
TRAVEL (6)	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	613,449	11	573,279

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001131 Mathematics

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	30	1,543,111	26	1,547,047
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	30	1,543,111	26	1,547,047
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	30	1,543,111	26	1,547,047
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	30	1,543,111	26	1,547,047

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001132 Music

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	603,762	10	699,993
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	603,762	10	699,993
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	603,762	10	699,993
TRAVEL (6)	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	603,762	10	699,993

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001133 Theatre Arts

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	517,241	7	469,107
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	517,241	7	469,107
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	517,241	7	469,107
TRAVEL (6)	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	517,241	7	469,107

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001134 Nursing

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,921,266	21	1,655,962
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	23	1,921,266	21	1,655,962
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	23	1,921,266	21	1,655,962
TRAVEL (6)	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	1,921,266	21	1,655,962

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001137 Philosophy

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>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	266,033	6	269,779
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	266,033	6	269,779
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	266,033	6	269,779
TRAVEL (6)	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	266,033	6	269,779

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001140 Physics

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>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	389,266	6	382,485
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	389,266	6	382,485
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	389,266	6	382,485
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	6	389,266	6	382,485

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1001143 Political Science & Planning

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	991,518	15	1,014,023
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	991,518	15	1,014,023
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	991,518	15	1,014,023
TRAVEL (6)	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	991,518	15	1,014,023

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001146 Psychology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,108,866	17	1,259,693
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	1,108,866	17	1,259,693
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	1,108,866	17	1,259,693
TRAVEL (6)	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	1,108,866	17	1,259,693

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001149 Sociology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	455,128	6	295,726
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	455,128	6	295,726
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	455,128	6	295,726
TRAVEL (6)	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	455,128	6	295,726

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001153 Writing Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001773 *-CurricularInitiatives(Pre-De

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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 2013

DEPARTMENT: 1001905 Prep-Sip

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1003101 College of Business

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)	2	35,781	1	59,780
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	35,781	1	59,780
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	35,781	1	59,780
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	35,781	1	59,780

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1003104 Accounting/Finance

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,200,312	11	1,258,976
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	1,200,312	11	1,258,976
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	1,200,312	11	1,258,976
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	1,200,312	11	1,258,976

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1003110 Economics

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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)	13	890,169	10	981,231
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	13	890,169	10	981,231
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	890,169	10	981,231
TRAVEL (6)	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	890,169	10	981,231

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1003113 Management

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,260,756	15	1,398,064
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	1,260,756	15	1,398,064
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	1,260,756	15	1,398,064
TRAVEL (6)	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	1,260,756	15	1,398,064

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,260,855	12	1,144,568
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	1,260,855	12	1,144,568
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	1,260,855	12	1,144,568
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	1,260,855	12	1,144,568

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1004101 Directors Office

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	152,321	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	152,321	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	152,321	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	152,321	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1004103 Honors Program

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	80,146	3	216,171
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	80,146	3	216,171
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	80,146	3	216,171
TRAVEL (6)	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	80,146	3	216,171

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1004105 Advanced Academy

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	6,087	1	6,087
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	6,087	1	6,087
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	6,087	1	6,087
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	6,087	1	6,087

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1004110 External Degree Newman

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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 2013

DEPARTMENT: 1004119 Distance Learning

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	96,478	1	95,319
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	96,478	1	95,319
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	96,478	1	95,319
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	96,478	1	95,319

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005101 College of Education

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	316,817	1	128,817
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	316,817	1	128,817
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	316,817	1	128,817
TRAVEL (6)	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	316,817	1	128,817

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005104 Counseling/Ed Psy

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005107 Early Lrng & Childhood Educ

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,126,092	15	1,033,271
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	20	1,126,092	15	1,033,271
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	20	1,126,092	15	1,033,271
TRAVEL (6)	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	1,126,092	15	1,033,271

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005110 Leadership and Applied Instruc

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	25	1,544,124	18	1,357,368
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	1,544,124	18	1,357,368
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	1,544,124	18	1,357,368
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	25	1,544,124	18	1,357,368

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005113 Dept of Educational Innovation

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	21	1,413,216	20	1,239,112
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	21	1,413,216	20	1,239,112
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	21	1,413,216	20	1,239,112
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	21	1,413,216	20	1,239,112

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1005125 Collab Support & Intervention

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	30	1,961,239	24	1,782,697
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	30	1,961,239	24	1,782,697
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	30	1,961,239	24	1,782,697
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	30	1,961,239	24	1,782,697

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005131 Regional Education Ctr

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	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 2013

DEPARTMENT: 1007101 VPAA Academic Support

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	68,840	3	424,730
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		344,058		0
TOTAL	4	412,898	3	424,730
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	68,840	3	424,730
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	344,058	0	0
GRAND TOTAL	4	412,898	3	424,730

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1007105 Academic Affairs Faculty

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	25	1,938,620	58	3,453,181
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		164,073
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	1,938,620	58	3,617,254
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	1,938,620	58	3,453,181
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	164,073
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	25	1,938,620	58	3,617,254

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1007107 Summer Studies

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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 2013

DEPARTMENT: 1007108 STEM-UWISE

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	203,941
TRAVEL (6)		0		10,000
OPERATING SUPPLIES AND EXPENSE (7)		0		128,035
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	3	341,976
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	3	203,941
TRAVEL (6)	0	0	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	128,035
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	3	341,976

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1009000 Continuing Education

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>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 2013

DEPARTMENT: 1012000 Learning Support

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	77,243	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	77,243	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	77,243	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	77,243	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013003 FRG Baumstark

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	150,898
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	2	150,898
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	150,898
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	0	0	2	150,898

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013114 FRG Diaz-Laplante

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013314 *-FREA Bush

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013315 FRG Hansen

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013317 FRG Deline

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013401 FRG Bush

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	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 2013

DEPARTMENT: 1013407 *-FREA-Rahman FY05

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013604 *-FREA-Khan-FY07

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013701 *-FREA - Bush FY08

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	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 2013

DEPARTMENT: 1013702 *-FREA - Liqiong - FY08

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	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 2013

DEPARTMENT: 1013703 *-FREA - DeWeese - FY08

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	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 2013

DEPARTMENT: 1013705 *-FREA - Khan - FY08

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013905 *-FREA - FY 09 - Holland

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013906 *-FREA - FY 09 - Khan

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1014109 *-FRG-Gezon

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1014410 *-FRG-FY05 Goodwin

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1014426 *-FRG-McGuire

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1014428 *-FRG-FY05 Stone & Hunter

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1014430 *-FRG-FY05 Woods

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1014514 *-FRG-Holland FY06

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	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 2013

DEPARTMENT: 1014524 *-FRG-Rahman FY06

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1014624 *-FRG-Snipes.P-FY07

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	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 2013

DEPARTMENT: 1014628 *-FRG-VonEschenbach-FY07

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1014709 *-FRG - DeWeese - FY08

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1014716 *-FRG-Hancock_Chibbaro - FY08

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1014718 *-FRGHollabaugh - FY08

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	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 2013

DEPARTMENT: 1014719 *-FRG - Kenyon - FY08

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	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 2013

DEPARTMENT: 1014726 *-FRG - Seong - FY08

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1017000 Library

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	957,486	15	1,142,226
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		52,547
EQUIPMENT AND/OR BOOKS (8)		0		411,800
TOTAL	13	957,486	15	1,606,573
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	13	957,486	15	1,142,226
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	52,547
EQUIPMENT AND/OR BOOKS (8)	0	0	0	411,800
GRAND TOTAL	13	957,486	15	1,606,573

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1018101 A-Learning Resources Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1019000 Information Technology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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		114,241
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	114,241
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	114,241
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	114,241

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1020101 A-College of Arts & Sciences

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	1	0
TRAVEL (6)	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	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1020111 Critical Thinking

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	271,827	3	268,790
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	271,827	3	268,790
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	271,827	3	268,790
TRAVEL (6)	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	271,827	3	268,790

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1020206 COAH General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	70,737	4	86,151
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	70,737	4	86,151
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	70,737	4	86,151
TRAVEL (6)	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	70,737	4	86,151

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1020300 COSM Dean's Office

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	324,396	5	197,074
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	324,396	5	197,074
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	324,396	5	197,074
TRAVEL (6)	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	324,396	5	197,074

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1020306 COSM General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	22,595	1	23,407
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	22,595	1	23,407
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	22,595	1	23,407
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	22,595	1	23,407

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1020400 College of Social Science Dean

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	177,731	5	183,022
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	177,731	5	183,022
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	177,731	5	183,022
TRAVEL (6)	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	177,731	5	183,022

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1020406 COSS General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	60,870	1	56,868
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	60,870	1	56,868
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	60,870	1	56,868
TRAVEL (6)	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	60,870	1	56,868

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1021000 College of Business

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	343,010	4	362,613
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	343,010	4	362,613
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	343,010	4	362,613
TRAVEL (6)	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	343,010	4	362,613

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1022101 College of Education

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	824,806	5	441,970
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	824,806	5	441,970
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	824,806	5	441,970
TRAVEL (6)	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	824,806	5	441,970

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1022102 COE Student Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	195,959	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	195,959	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	195,959	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	195,959	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1022108 School Improvement Doc. Prgm

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	101,338	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	101,338	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	101,338	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	101,338	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1022123 COE Office of Graduate Studies

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	98,230
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	98,230
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	98,230
TRAVEL (6)	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	98,230

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1023000 *-Graduate School

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1025000 Office of the Vice President

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	288,247	1	141,737
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	288,247	1	141,737
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	288,247	1	141,737
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	288,247	1	141,737

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1026000 Minority Achievement

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	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	8	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1029000 Housing & Residence Life

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1031106 SEVIS

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1032109 RPG Initiative - VPSA

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1033000 Career Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1035101 Call Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	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 2013

DEPARTMENT: 1035200 Target Enhancement-Financial A

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	0	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1037000 Registrar

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1039000 President

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	343,849	2	344,004
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	343,849	2	344,004
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	343,849	2	344,004
TRAVEL (6)	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	343,849	2	344,004

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1039104 University Contingency

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
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)		300,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	300,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	300,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	300,000	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1039105 Planning Initiatives

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,000,000		2,389,618
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,000,000	0	2,389,618
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000,000	0	2,389,618
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,000,000	0	2,389,618

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1039108 Target Enhancement-PR, Goal 2

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	7,420	1	46,767
TRAVEL (6)		18,500		0
OPERATING SUPPLIES AND EXPENSE (7)		24,622		1,827
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	50,542	1	48,594
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	7,420	1	46,767
TRAVEL (6)	0	18,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	24,622	0	1,827
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	50,542	1	48,594

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

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>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	147,853	1	149,693
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	147,853	1	149,693
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	147,853	1	149,693
TRAVEL (6)	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	147,853	1	149,693

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1039115 Ombuds Office

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	7,609	1	8,881
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	7,609	1	8,881
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	7,609	1	8,881
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	7,609	1	8,881

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1041101 VP for Academic Affairs

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)	3	369,151	3	504,049
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	369,151	3	504,049
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	369,151	3	504,049
TRAVEL (6)	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	369,151	3	504,049

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1041103 International Svcs & Programs

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	135,969	2	137,440
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	135,969	2	137,440
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	135,969	2	137,440
TRAVEL (6)	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	135,969	2	137,440

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1041106 *-Target Enhancement-Advising

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1041107 Testing

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1041108 Core Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	24	1,224,718	25	1,269,658
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	24	1,224,718	25	1,269,658
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	24	1,224,718	25	1,269,658
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	24	1,224,718	25	1,269,658

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1041109 RPG Initiative

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	15,218	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	15,218	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	15,218	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	15,218	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1041111 eCore - Carrie McWorter

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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 2013

DEPARTMENT: 1041117 eCore-Farooq Khan

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>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 2013

DEPARTMENT: 1041125 African-American MaleInitiate

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	508	2	0
TRAVEL (6)		4,000		0
OPERATING SUPPLIES AND EXPENSE (7)		16,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	21,008	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	508	2	0
TRAVEL (6)	0	4,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	16,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	21,008	2	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1041133 eCore-Ms. Gunay

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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 2013

DEPARTMENT: 1041136 *-EU-Heather Nicol

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1041138 European Union Program Tuition

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>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 2013

DEPARTMENT: 1041773 A-Teacher Prep/SIP

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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: SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
PERSONAL SERVICES (5)	6	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	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	6	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1043000 Institutional Research

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	105,700	1	107,285
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	105,700	1	107,285
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	105,700	1	107,285
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	105,700	1	107,285

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1045101 VP for Business/Finance

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	186,385	1	186,394
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	186,385	1	186,394
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	186,385	1	186,394
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	186,385	1	186,394

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1045103 Office of the Controller

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	140,476	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	140,476	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	140,476	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	140,476	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

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 Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		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 2013

DEPARTMENT: 1045909 Omissions & Errors

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		30,000		30,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	30,000	0	30,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	30,000	0	30,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	30,000	0	30,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1058000 Student Affairs Web&Technology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		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 2013

DEPARTMENT: 1059000 University Advancement

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	176,647	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	176,647	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	176,647	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	176,647	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	88,579	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	88,579	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	88,579	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	88,579	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1061000 Development & Alumni Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	113,655	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	113,655	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	113,655	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	113,655	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1063000 Staff Benefits

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	561,979	0	1,157,039
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	561,979	0	1,157,039
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	561,979	0	1,157,039
TRAVEL (6)	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	561,979	0	1,157,039

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9910000 Phy Plant Admin-Summary

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	148,980	1	154,686
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	148,980	1	154,686
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	148,980	1	154,686
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	148,980	1	154,686

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9911100 Risk Management

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	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 2013

DEPARTMENT: 1001103 Anthropology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	32,006	3	34,192
TRAVEL (6)		500		5,000
OPERATING SUPPLIES AND EXPENSE (7)		5,332		5,833
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	37,838	3	45,025
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	32,006	3	34,192
TRAVEL (6)	0	500	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,332	0	5,833
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	37,838	3	45,025

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001104 Art

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	40,642	3	40,281
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		24,470		27,332
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	67,112	3	69,613
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	40,642	3	40,281
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	24,470	0	27,332
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	67,112	3	69,613

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001107 Biology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>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	101,999	4	115,662
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		63,666		64,430
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	167,665	4	182,092
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	101,999	4	115,662
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	63,666	0	64,430
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	167,665	4	182,092

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001110 Chemistry

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	97,865	4	102,087
TRAVEL (6)		1,500		1,500
OPERATING SUPPLIES AND EXPENSE (7)		29,430		42,487
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	128,795	4	146,074
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	97,865	4	102,087
TRAVEL (6)	0	1,500	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	29,430	0	42,487
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	128,795	4	146,074

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001111 Criminology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	22,269	4	26,903
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		11,590		11,590
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	38,859	4	43,493
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	22,269	4	26,903
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	11,590	0	11,590
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	38,859	4	43,493

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001112 Computer Science

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	160,714	5	162,486
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		10,967		20,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	176,681	5	187,986
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	160,714	5	162,486
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,967	0	20,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	176,681	5	187,986

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001113 English

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	152,613	5	199,645
TRAVEL (6)		13,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		22,180		27,970
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	187,793	5	240,615
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	152,613	5	199,645
TRAVEL (6)	0	13,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	22,180	0	27,970
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	187,793	5	240,615

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001119 Foreign Languages

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	43,281	3	44,895
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		9,559		12,582
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	56,840	3	61,477
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	43,281	3	44,895
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	9,559	0	12,582
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	56,840	3	61,477

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001125 Geosciences

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	148,900	5	151,447
TRAVEL (6)		13,521		13,000
OPERATING SUPPLIES AND EXPENSE (7)		25,000		55,084
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	187,421	5	219,531
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	148,900	5	151,447
TRAVEL (6)	0	13,521	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	25,000	0	55,084
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	187,421	5	219,531

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

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	49,169	4	78,223
TRAVEL (6)		3,000		3,000
OPERATING SUPPLIES AND EXPENSE (7)		13,132		21,654
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	65,301	4	102,877
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	49,169	4	78,223
TRAVEL (6)	0	3,000	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	13,132	0	21,654
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	65,301	4	102,877

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001130 Mass Communications

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	203,615	6	189,454
TRAVEL (6)		1,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		12,524		13,717
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	217,139	6	208,171
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	203,615	6	189,454
TRAVEL (6)	0	1,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,524	0	13,717
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	217,139	6	208,171

Departmental Budget
University of West Georgia
Schedule G
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DEPARTMENT: 1001131 Mathematics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	56,672	5	65,664
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		7,771		30,789
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	65,443	5	97,453
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	56,672	5	65,664
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	7,771	0	30,789
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	65,443	5	97,453

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1001132 Music

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	76,543	3	77,783
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		17,131		18,828
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	95,674	3	98,611
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	76,543	3	77,783
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	17,131	0	18,828
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	95,674	3	98,611

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001133 Theatre Arts

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	48,421	3	102,806
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		4,279		10,835
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	53,700	3	114,641
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	48,421	3	102,806
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	4,279	0	10,835
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	53,700	3	114,641

Departmental Budget
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 Schedule G
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DEPARTMENT: 1001134 Nursing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	346,701	8	352,074
TRAVEL (6)		10,830		20,000
OPERATING SUPPLIES AND EXPENSE (7)		55,430		49,935
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	412,961	8	422,009
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	346,701	8	352,074
TRAVEL (6)	0	10,830	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	55,430	0	49,935
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	412,961	8	422,009

Departmental Budget
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DEPARTMENT: 1001135 Nursing - MSN

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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)		3,500		20,000
OPERATING SUPPLIES AND EXPENSE (7)		10,500		26,832
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	14,000	0	46,832
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	3,500	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,500	0	26,832
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	14,000	0	46,832

Departmental Budget
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 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001137 Philosophy

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>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)		412		6,002
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	912	0	6,502
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	500	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	412	0	6,002
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	912	0	6,502

Departmental Budget
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DEPARTMENT: 1001140 Physics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	70,616	4	64,603
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		9,311		17,511
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	81,927	4	84,114
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	70,616	4	64,603
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	9,311	0	17,511
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	81,927	4	84,114

Departmental Budget
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 Schedule G
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DEPARTMENT: 1001143 Political Science & Planning

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	46,951	3	47,254
TRAVEL (6)		7,000		7,000
OPERATING SUPPLIES AND EXPENSE (7)		15,262		15,262
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	69,213	3	69,516
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	46,951	3	47,254
TRAVEL (6)	0	7,000	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,262	0	15,262
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	69,213	3	69,516

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 1001146 Psychology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	74,499	4	67,774
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		12,266		12,265
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	96,765	4	90,039
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	74,499	4	67,774
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,266	0	12,265
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	96,765	4	90,039

Departmental Budget
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 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001149 Sociology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	17,770	5	17,903
TRAVEL (6)		5,000		9,000
OPERATING SUPPLIES AND EXPENSE (7)		11,593		7,593
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	34,363	5	34,496
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	17,770	5	17,903
TRAVEL (6)	0	5,000	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	11,593	0	7,593
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	34,363	5	34,496

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

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>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	15,100	2	16,841
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	16,600	2	16,841
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	15,100	2	16,841
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	16,600	2	16,841

Departmental Budget
University of West Georgia
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DEPARTMENT: 1001153 Writing Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	40,487	3	44,266
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,000		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	44,487	3	48,266
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	40,487	3	44,266
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	44,487	3	48,266

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001161 Public History

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	22,500
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,500		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,500	2	24,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	22,500
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,500	2	24,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001773 *-CurricularInitiatives(Pre-De

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1003101 College of Business

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	35,001	1	35,001
TRAVEL (6)		12,600		9,675
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	47,601	1	44,676
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	35,001	1	35,001
TRAVEL (6)	0	12,600	0	9,675
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	47,601	1	44,676

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1003104 Accounting/Finance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	41,997	1	40,043
TRAVEL (6)		4,675		5,525
OPERATING SUPPLIES AND EXPENSE (7)		6,050		7,150
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	52,722	1	52,718
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	41,997	1	40,043
TRAVEL (6)	0	4,675	0	5,525
OPERATING SUPPLIES AND EXPENSE (7)	0	6,050	0	7,150
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	52,722	1	52,718

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1003110 Economics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	38,786	1	39,584
TRAVEL (6)		4,250		4,675
OPERATING SUPPLIES AND EXPENSE (7)		5,500		6,052
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	48,536	1	50,311
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	38,786	1	39,584
TRAVEL (6)	0	4,250	0	4,675
OPERATING SUPPLIES AND EXPENSE (7)	0	5,500	0	6,052
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	48,536	1	50,311

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1003113 Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	37,696	1	38,008
TRAVEL (6)		5,950		6,375
OPERATING SUPPLIES AND EXPENSE (7)		7,700		8,250
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	51,346	1	52,633
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	37,696	1	38,008
TRAVEL (6)	0	5,950	0	6,375
OPERATING SUPPLIES AND EXPENSE (7)	0	7,700	0	8,250
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	51,346	1	52,633

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	40,443	1	41,245
TRAVEL (6)		5,525		5,100
OPERATING SUPPLIES AND EXPENSE (7)		7,150		6,600
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	53,118	1	52,945
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	40,443	1	41,245
TRAVEL (6)	0	5,525	0	5,100
OPERATING SUPPLIES AND EXPENSE (7)	0	7,150	0	6,600
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	53,118	1	52,945

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1003120 WEB MBA

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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)		300,000		150,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	300,000	0	150,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	300,000	0	150,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	300,000	0	150,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1004101 Directors Office

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	139,929	3	138,299
TRAVEL (6)		18,500		20,000
OPERATING SUPPLIES AND EXPENSE (7)		9,657		15,187
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	168,086	3	173,486
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	139,929	3	138,299
TRAVEL (6)	0	18,500	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	9,657	0	15,187
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	168,086	3	173,486

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1004103 Honors Program

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	151,962	3	86,532
TRAVEL (6)		2,500		5,000
OPERATING SUPPLIES AND EXPENSE (7)		62,114		16,681
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	216,576	3	108,213
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	151,962	3	86,532
TRAVEL (6)	0	2,500	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	62,114	0	16,681
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	216,576	3	108,213

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1004105 Advanced Academy

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	404,347	10	399,506
TRAVEL (6)		12,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		50,107		45,034
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	466,454	10	456,540
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	404,347	10	399,506
TRAVEL (6)	0	12,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	50,107	0	45,034
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	466,454	10	456,540

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1004110 External Degree Newman

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	323,171	7	330,316
TRAVEL (6)		17,000		17,000
OPERATING SUPPLIES AND EXPENSE (7)		78,358		78,358
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	418,529	7	425,674
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	323,171	7	330,316
TRAVEL (6)	0	17,000	0	17,000
OPERATING SUPPLIES AND EXPENSE (7)	0	78,358	0	78,358
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	418,529	7	425,674

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1004113 External Degree Other

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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 2013

DEPARTMENT: 1004119 Distance Learning

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	293,703	8	325,262
TRAVEL (6)		13,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		50,659		24,178
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	357,362	8	362,440
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	293,703	8	325,262
TRAVEL (6)	0	13,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	50,659	0	24,178
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	357,362	8	362,440

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1004121 eTuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	57,328	6	296,636
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	57,328	6	296,636
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	57,328	6	296,636
TRAVEL (6)	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	57,328	6	296,636

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005101 College of Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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)		18,349		22,580
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	18,349	0	22,580
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	18,349	0	22,580
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	18,349	0	22,580

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005104 Counseling/Ed Psy

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	4,000	0	4,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	4,000	0	4,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005107 Early Lrng & Childhood Educ

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	49,479	2	46,749
TRAVEL (6)		11,500		13,500
OPERATING SUPPLIES AND EXPENSE (7)		8,068		6,468
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	69,047	2	66,717
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	49,479	2	46,749
TRAVEL (6)	0	11,500	0	13,500
OPERATING SUPPLIES AND EXPENSE (7)	0	8,068	0	6,468
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	69,047	2	66,717

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005110 Leadership and Applied Instruc

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	86,143	4	79,049
TRAVEL (6)		14,500		18,000
OPERATING SUPPLIES AND EXPENSE (7)		11,384		7,183
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	112,027	4	104,232
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	86,143	4	79,049
TRAVEL (6)	0	14,500	0	18,000
OPERATING SUPPLIES AND EXPENSE (7)	0	11,384	0	7,183
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	112,027	4	104,232

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1005113 Dept of Educational Innovation

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	97,138	3	92,331
TRAVEL (6)		14,500		25,000
OPERATING SUPPLIES AND EXPENSE (7)		6,700		5,905
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	118,338	3	123,236
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	97,138	3	92,331
TRAVEL (6)	0	14,500	0	25,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,700	0	5,905
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	118,338	3	123,236

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005125 Collab Support & Intervention

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	111,064	5	102,727
TRAVEL (6)		22,000		27,500
OPERATING SUPPLIES AND EXPENSE (7)		16,532		9,894
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	149,596	5	140,121
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	111,064	5	102,727
TRAVEL (6)	0	22,000	0	27,500
OPERATING SUPPLIES AND EXPENSE (7)	0	16,532	0	9,894
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	149,596	5	140,121

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005140 Speech and Hearing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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 2013

DEPARTMENT: 1005150 Web MAT Math & Science

FUND : TUITION (10500)

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

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1007101 VPAA Academic Support

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	98,175	3	0
TRAVEL (6)		20,000		31,900
OPERATING SUPPLIES AND EXPENSE (7)		276,606		117,668
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	394,781	3	149,568
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	98,175	3	0
TRAVEL (6)	0	20,000	0	31,900
OPERATING SUPPLIES AND EXPENSE (7)	0	276,606	0	117,668
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	394,781	3	149,568

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1007105 Academic Affairs Faculty

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		164,072
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	164,072
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	164,072
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	164,072

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1007106 Academic Affairs STF

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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	17	954,657
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	17	954,657
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	17	954,657
TRAVEL (6)	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	17	954,657

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1007107 Summer Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	4,012,205	1	4,034,353
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	4,012,205	1	4,034,353
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	4,012,205	1	4,034,353
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	4,012,205	1	4,034,353

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1009000 Continuing Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	215,571	4	217,256
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,747		1,747
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	217,318	4	219,003
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	215,571	4	217,256
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,747	0	1,747
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	217,318	4	219,003

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1012000 Learning Support

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	224,584	0	0
TRAVEL (6)		2,000		0
OPERATING SUPPLIES AND EXPENSE (7)		7,489		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	234,073	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	224,584	0	0
TRAVEL (6)	0	2,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	7,489	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	234,073	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013004 FRG Fujita

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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 2013

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	313,640	4	191,339
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		30,687		30,687
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	354,327	4	232,026
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	313,640	4	191,339
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	30,687	0	30,687
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	354,327	4	232,026

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	50,895	1	51,582
TRAVEL (6)		175		175
OPERATING SUPPLIES AND EXPENSE (7)		99		99
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	51,169	1	51,856
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	50,895	1	51,582
TRAVEL (6)	0	175	0	175
OPERATING SUPPLIES AND EXPENSE (7)	0	99	0	99
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	51,169	1	51,856

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013113 Research Enhancement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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		6,000
OPERATING SUPPLIES AND EXPENSE (7)		0		12,047
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	18,047
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	12,047
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	18,047

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 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013114 FRG Diaz-Laplante

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013317 FRG Deline

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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 2013

DEPARTMENT: 1015000 Political Heritage

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	4,800	2	8,000
TRAVEL (6)		500		0
OPERATING SUPPLIES AND EXPENSE (7)		2,800		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	8,100	2	12,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	4,800	2	8,000
TRAVEL (6)	0	500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,800	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	8,100	2	12,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1017000 Library

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	22	802,218	22	899,385
TRAVEL (6)		30,000		30,000
OPERATING SUPPLIES AND EXPENSE (7)		595,000		566,642
EQUIPMENT AND/OR BOOKS (8)		509,978		0
TOTAL	22	1,937,196	22	1,496,027
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	802,218	22	899,385
TRAVEL (6)	0	30,000	0	30,000
OPERATING SUPPLIES AND EXPENSE (7)	0	595,000	0	566,642
EQUIPMENT AND/OR BOOKS (8)	0	509,978	0	0
GRAND TOTAL	22	1,937,196	22	1,496,027

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1018000 Coliseum

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	180,978	6	238,201
TRAVEL (6)		2,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		296,814		244,334
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	479,792	6	494,535
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	180,978	6	238,201
TRAVEL (6)	0	2,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	296,814	0	244,334
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	479,792	6	494,535

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1020101 A-College of Arts & Sciences

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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 2013

DEPARTMENT: 1020103 Townsend Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	258,118	6	256,746
TRAVEL (6)		3,500		2,500
OPERATING SUPPLIES AND EXPENSE (7)		39,268		39,912
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	300,886	6	299,158
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	258,118	6	256,746
TRAVEL (6)	0	3,500	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	39,268	0	39,912
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	300,886	6	299,158

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1020200 College of Arts & Hum Dean

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	129,772	5	123,148
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		58,925		20,997
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	190,697	5	146,145
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	129,772	5	123,148
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	58,925	0	20,997
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	190,697	5	146,145

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1020206 COAH General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	90,218	3	5,800
TRAVEL (6)		0		7,000
OPERATING SUPPLIES AND EXPENSE (7)		0		5,436
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	90,218	3	18,236
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	90,218	3	5,800
TRAVEL (6)	0	0	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	5,436
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	90,218	3	18,236

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1020300 COSM Dean's Office

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	130,414	5	132,216
TRAVEL (6)		2,000		0
OPERATING SUPPLIES AND EXPENSE (7)		173,778		152,081
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	306,192	5	284,297
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	130,414	5	132,216
TRAVEL (6)	0	2,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	173,778	0	152,081
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	306,192	5	284,297

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1020306 COSM General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	84,689	1	94,600
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	84,689	1	94,600
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	84,689	1	94,600
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	84,689	1	94,600

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1020400 College of Social Science Dean

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	148,077	4	147,592
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		53,161		49,162
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	206,238	4	201,754
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	148,077	4	147,592
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	53,161	0	49,162
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	206,238	4	201,754

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1020406 COSS General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	241,411	2	330,586
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	241,411	2	330,586
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	241,411	2	330,586
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	241,411	2	330,586

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1020423 COSS Graduate Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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	6,000
TRAVEL (6)		0		4,000
OPERATING SUPPLIES AND EXPENSE (7)		0		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	14,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	6,000
TRAVEL (6)	0	0	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	14,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1021000 College of Business

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	473,620	10	458,086
TRAVEL (6)		20,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		97,653		77,653
EQUIPMENT AND/OR BOOKS (8)		0		128,025
TOTAL	10	591,273	10	683,764
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	473,620	10	458,086
TRAVEL (6)	0	20,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	97,653	0	77,653
EQUIPMENT AND/OR BOOKS (8)	0	0	0	128,025
GRAND TOTAL	10	591,273	10	683,764

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1021103 Small Business Dev Prg

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	33,783	1	34,302
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	33,783	1	34,302
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	33,783	1	34,302
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	33,783	1	34,302

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1022101 College of Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	16	643,809	12	438,547
TRAVEL (6)		25,000		25,000
OPERATING SUPPLIES AND EXPENSE (7)		84,572		214,666
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	753,381	12	678,213
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	643,809	12	438,547
TRAVEL (6)	0	25,000	0	25,000
OPERATING SUPPLIES AND EXPENSE (7)	0	84,572	0	214,666
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	753,381	12	678,213

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1022102 COE Student Services

FUND : TUITION (10500)

<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	444,817	10	500,479
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	444,817	10	500,479
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	444,817	10	500,479
TRAVEL (6)	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	444,817	10	500,479

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1022105 Teaching Material Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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 2013

DEPARTMENT: 1022107 Advising Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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)		3,500		2,500
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	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	3,500	0	2,500
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 2013

DEPARTMENT: 1022108 School Improvement Doc. Prgm

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	48,428	3	49,235
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		4,000		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	53,428	3	51,235
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	48,428	3	49,235
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	53,428	3	51,235

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1022123 COE Office of Graduate Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	151,309
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		4,997
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	6	156,306
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	6	151,309
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	4,997
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	6	156,306

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1023000 *-Graduate School

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	0	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 2013

DEPARTMENT: 1025000 Office of the Vice President

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	358,245	9	1,213,651
TRAVEL (6)		16,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		82,967		46,431
EQUIPMENT AND/OR BOOKS (8)		38,000		38,000
TOTAL	8	495,212	9	1,318,082
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	358,245	9	1,213,651
TRAVEL (6)	0	16,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	82,967	0	46,431
EQUIPMENT AND/OR BOOKS (8)	0	38,000	0	38,000
GRAND TOTAL	8	495,212	9	1,318,082

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1025101 Student Affairs - RPG

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	250,275	0	0
TRAVEL (6)		7,250		0
OPERATING SUPPLIES AND EXPENSE (7)		123,940		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	381,465	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	250,275	0	0
TRAVEL (6)	0	7,250	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	123,940	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	381,465	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1025200 University Transition Program

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>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	155,870
TRAVEL (6)		0		8,000
OPERATING SUPPLIES AND EXPENSE (7)		0		15,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	178,870
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	155,870
TRAVEL (6)	0	0	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	178,870

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1027000 Student Involvement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	299,705	8	304,063
TRAVEL (6)		4,600		4,600
OPERATING SUPPLIES AND EXPENSE (7)		24,000		24,016
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	328,305	8	332,679
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	299,705	8	304,063
TRAVEL (6)	0	4,600	0	4,600
OPERATING SUPPLIES AND EXPENSE (7)	0	24,000	0	24,016
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	328,305	8	332,679

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1027101 University Recreation

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	476,500	12	508,231
TRAVEL (6)		12,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		30,178		25,808
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	518,678	12	554,039
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	476,500	12	508,231
TRAVEL (6)	0	12,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	30,178	0	25,808
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	518,678	12	554,039

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1027201 Club Sports Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		29,875
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	29,875
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	29,875
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	29,875

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1031000 Counseling & Career Developmen

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	14	626,560	18	810,407
TRAVEL (6)		3,000		3,000
OPERATING SUPPLIES AND EXPENSE (7)		13,973		49,418
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	643,533	18	862,825
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	626,560	18	810,407
TRAVEL (6)	0	3,000	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	13,973	0	49,418
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	643,533	18	862,825

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1031103 Disabled Student Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	118,588	3	83,776
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		18,500		13,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	137,088	3	98,776
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	118,588	3	83,776
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	18,500	0	13,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	137,088	3	98,776

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1032000 Excel

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	822,761	17	829,633
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		27,767		50,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	860,528	17	889,633
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	822,761	17	829,633
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	27,767	0	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	860,528	17	889,633

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1032126 First Yr Experience-VP SA

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	217,389	7	215,889
TRAVEL (6)		50,000		50,000
OPERATING SUPPLIES AND EXPENSE (7)		80,000		80,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	347,389	7	345,889
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	217,389	7	215,889
TRAVEL (6)	0	50,000	0	50,000
OPERATING SUPPLIES AND EXPENSE (7)	0	80,000	0	80,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	347,389	7	345,889

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1033000 Career Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	316,978	10	310,818
TRAVEL (6)		6,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		24,707		20,308
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	347,685	10	337,126
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	316,978	10	310,818
TRAVEL (6)	0	6,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	24,707	0	20,308
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	347,685	10	337,126

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1033101 Student Research Assist Prog

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	72,150
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		0		250
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	77,400	1	77,400
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	72,400	1	72,150
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	250
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	77,400	1	77,400

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1034000 JLD/SERS State Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	6,452	1	6,069
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	6,452	1	6,069
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	6,452	1	6,069
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	6,452	1	6,069

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1035000 Financial Aid

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	580,139	15	587,465
TRAVEL (6)		8,090		6,000
OPERATING SUPPLIES AND EXPENSE (7)		10,000		17,090
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	598,229	15	610,555
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	580,139	15	587,465
TRAVEL (6)	0	8,090	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000	0	17,090
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	598,229	15	610,555

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1036000 Admissions

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	873,252	21	934,596
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		15,129		123
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	22	888,381	21	934,719
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	873,252	21	934,596
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	15,129	0	123
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	22	888,381	21	934,719

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1037000 Registrar

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	594,044	15	607,633
TRAVEL (6)		2,200		0
OPERATING SUPPLIES AND EXPENSE (7)		37,989		40,100
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	634,233	15	647,733
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	594,044	15	607,633
TRAVEL (6)	0	2,200	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	37,989	0	40,100
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	634,233	15	647,733

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1038000 Enrollment Services Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	432,762	13	441,618
TRAVEL (6)		5,000		2,800
OPERATING SUPPLIES AND EXPENSE (7)		25,256		15,145
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	463,018	13	459,563
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	432,762	13	441,618
TRAVEL (6)	0	5,000	0	2,800
OPERATING SUPPLIES AND EXPENSE (7)	0	25,256	0	15,145
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	463,018	13	459,563

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1039000 President

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	200,997	5	189,467
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		187,900		789,740
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	398,897	5	989,207
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	200,997	5	189,467
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	187,900	0	789,740
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	398,897	5	989,207

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1039109 Institutional Diversity

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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)	5	95,801	5	83,871
TRAVEL (6)		2,500		3,000
OPERATING SUPPLIES AND EXPENSE (7)		6,500		10,001
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	104,801	5	96,872
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	95,801	5	83,871
TRAVEL (6)	0	2,500	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,500	0	10,001
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	104,801	5	96,872

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1039111 Conflict Resolution

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		1,000		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,000	0	2,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,000	0	2,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1039115 Ombuds Office

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	60,276	1	61,055
TRAVEL (6)		350		3,500
OPERATING SUPPLIES AND EXPENSE (7)		5,485		2,335
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	66,111	1	66,890
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	60,276	1	61,055
TRAVEL (6)	0	350	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	5,485	0	2,335
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	66,111	1	66,890

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1039116 University General Counsel

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	160,036	2	161,335
TRAVEL (6)		500		1,736
OPERATING SUPPLIES AND EXPENSE (7)		2,471		1,235
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	163,007	2	164,306
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	160,036	2	161,335
TRAVEL (6)	0	500	0	1,736
OPERATING SUPPLIES AND EXPENSE (7)	0	2,471	0	1,235
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	163,007	2	164,306

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	295,570	7	287,667
TRAVEL (6)		13,000		14,000
OPERATING SUPPLIES AND EXPENSE (7)		26,496		25,232
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	335,066	7	326,899
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	295,570	7	287,667
TRAVEL (6)	0	13,000	0	14,000
OPERATING SUPPLIES AND EXPENSE (7)	0	26,496	0	25,232
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	335,066	7	326,899

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1041103 International Svcs & Programs

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	138,491	5	179,275
TRAVEL (6)		15,000		15,000
OPERATING SUPPLIES AND EXPENSE (7)		15,392		15,288
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	168,883	5	209,563
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	138,491	5	179,275
TRAVEL (6)	0	15,000	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,392	0	15,288
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	168,883	5	209,563

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1041107 Testing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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	226,309
TRAVEL (6)		2,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		1,700		9,189
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,700	4	239,498
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	4	226,309
TRAVEL (6)	0	2,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,700	0	9,189
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,700	4	239,498

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1041108 Core Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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		5,159
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	8,159	0	5,159
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	8,159	0	5,159
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	8,159	0	5,159

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1041109 RPG Initiative

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	24,000	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	27,000	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	24,000	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	27,000	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1041126 FirstYear Advising & Mentoring

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1041138 European Union Program Tuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>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		40,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	18,000	0	40,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	18,000	0	40,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	18,000	0	40,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1043000 Institutional Research

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	188,921	4	191,491
TRAVEL (6)		6,500		6,500
OPERATING SUPPLIES AND EXPENSE (7)		19,053		19,053
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	214,474	4	217,044
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	188,921	4	191,491
TRAVEL (6)	0	6,500	0	6,500
OPERATING SUPPLIES AND EXPENSE (7)	0	19,053	0	19,053
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	214,474	4	217,044

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1045101 VP for Business/Finance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	321,074	6	327,915
TRAVEL (6)		2,000		11,000
OPERATING SUPPLIES AND EXPENSE (7)		180,192		1,358,327
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	503,266	6	1,697,242
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	321,074	6	327,915
TRAVEL (6)	0	2,000	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	180,192	0	1,358,327
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	503,266	6	1,697,242

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1045102 Internal Audit

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	203,679	3	212,573
TRAVEL (6)		3,000		5,246
OPERATING SUPPLIES AND EXPENSE (7)		2,758		512
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	209,437	3	218,331
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	203,679	3	212,573
TRAVEL (6)	0	3,000	0	5,246
OPERATING SUPPLIES AND EXPENSE (7)	0	2,758	0	512
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	209,437	3	218,331

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1045103 Office of the Controller

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	637,660	17	835,207
TRAVEL (6)		1,500		3,000
OPERATING SUPPLIES AND EXPENSE (7)		68,359		47,057
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	707,519	17	885,264
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	637,660	17	835,207
TRAVEL (6)	0	1,500	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	68,359	0	47,057
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	707,519	17	885,264

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1045105 Human Resources

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	725,832	13	701,212
TRAVEL (6)		5,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		26,126		62,592
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	756,958	13	769,804
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	725,832	13	701,212
TRAVEL (6)	0	5,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	26,126	0	62,592
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	756,958	13	769,804

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1045106 Purchasing Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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)	4	191,833	5	275,371
TRAVEL (6)		2,000		619
OPERATING SUPPLIES AND EXPENSE (7)		119		2,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	193,952	5	277,990
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	191,833	5	275,371
TRAVEL (6)	0	2,000	0	619
OPERATING SUPPLIES AND EXPENSE (7)	0	119	0	2,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	193,952	5	277,990

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1045107 Central Warehouse

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	116,979	4	124,693
TRAVEL (6)		206		313
OPERATING SUPPLIES AND EXPENSE (7)		5,014		7,213
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	122,199	4	132,219
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	116,979	4	124,693
TRAVEL (6)	0	206	0	313
OPERATING SUPPLIES AND EXPENSE (7)	0	5,014	0	7,213
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	122,199	4	132,219

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1045110 Asset Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	82,809	2	86,697
TRAVEL (6)		0		300
OPERATING SUPPLIES AND EXPENSE (7)		1,000		1,200
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	83,809	2	88,197
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	82,809	2	86,697
TRAVEL (6)	0	0	0	300
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	1,200
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	83,809	2	88,197

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1045111 Bursar

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	419,056	11	398,644
TRAVEL (6)		1,000		1,500
OPERATING SUPPLIES AND EXPENSE (7)		20,027		11,480
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	440,083	11	411,624
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	419,056	11	398,644
TRAVEL (6)	0	1,000	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	20,027	0	11,480
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	440,083	11	411,624

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1045116 Commencement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	16,696	1	13,245
TRAVEL (6)		187		137
OPERATING SUPPLIES AND EXPENSE (7)		3,229		6,735
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	20,112	1	20,117
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	16,696	1	13,245
TRAVEL (6)	0	187	0	137
OPERATING SUPPLIES AND EXPENSE (7)	0	3,229	0	6,735
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	20,112	1	20,117

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1045155 Title IX

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		2,500
OPERATING SUPPLIES AND EXPENSE (7)		0		4,500
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	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	4,500
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 2013

DEPARTMENT: 1045909 Omissions & Errors

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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)		144,449		1,700,699
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	144,449	1	1,700,699
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	144,449	0	1,700,699
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	144,449	1	1,700,699

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1049000 Mail Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	218,255	7	221,057
TRAVEL (6)		2,224		2,324
OPERATING SUPPLIES AND EXPENSE (7)		20,229		15,626
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	240,708	7	239,007
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	218,255	7	221,057
TRAVEL (6)	0	2,224	0	2,324
OPERATING SUPPLIES AND EXPENSE (7)	0	20,229	0	15,626
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	240,708	7	239,007

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

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>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	447,583	10	437,892
TRAVEL (6)		200		400
OPERATING SUPPLIES AND EXPENSE (7)		10,654		26,245
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	458,437	10	464,537
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	447,583	10	437,892
TRAVEL (6)	0	200	0	400
OPERATING SUPPLIES AND EXPENSE (7)	0	10,654	0	26,245
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	458,437	10	464,537

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1059000 University Advancement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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)	14	711,751	17	886,884
TRAVEL (6)		4,500		7,000
OPERATING SUPPLIES AND EXPENSE (7)		105,409		452,115
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	821,660	17	1,345,999
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	711,751	17	886,884
TRAVEL (6)	0	4,500	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	105,409	0	452,115
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	821,660	17	1,345,999

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	492,708	14	743,108
TRAVEL (6)		5,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		1,624,632		1,467,648
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	2,122,340	14	2,216,756
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	492,708	14	743,108
TRAVEL (6)	0	5,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,624,632	0	1,467,648
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	2,122,340	14	2,216,756

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1059103 Tennis Program

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	10,000	3	43,581
TRAVEL (6)		10,000		7,500
OPERATING SUPPLIES AND EXPENSE (7)		50,000		21,115
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	70,000	3	72,196
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	10,000	3	43,581
TRAVEL (6)	0	10,000	0	7,500
OPERATING SUPPLIES AND EXPENSE (7)	0	50,000	0	21,115
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	70,000	3	72,196

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1061000 Development & Alumni Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	758,865	16	906,696
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		169,050		164,151
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	937,915	16	1,080,847
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	758,865	16	906,696
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	169,050	0	164,151
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	937,915	16	1,080,847

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1063000 Staff Benefits

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	1,982,737	4	1,822,400
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		17,000		17,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,999,737	4	1,839,400
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	1,982,737	4	1,822,400
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	1,999,737	4	1,839,400

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1067000 General Institutional

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		277,633		277,633
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	277,633	0	277,633
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	277,633	0	277,633
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	277,633	0	277,633

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1067103 E-Core/Georgia Globe

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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 2013

DEPARTMENT: 1067105 eTuition UWG

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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)		2,017,672		1,766,334
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,017,672	0	1,766,334
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,017,672	0	1,766,334
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,017,672	0	1,766,334

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1068101 FWS-State Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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)		58,185		72,300
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	58,185	0	72,300
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	58,185	0	72,300
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	58,185	0	72,300

Departmental Budget
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 For Fiscal Year 2013

DEPARTMENT: 1090000 Telecommunications

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		207,223		207,223
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	207,223	0	207,223
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	207,223	0	207,223
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	207,223	0	207,223

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 For Fiscal Year 2013

DEPARTMENT: 9910000 Phy Plant Admin-Summary

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	117,925	4	118,703
TRAVEL (6)		4,000		7,500
OPERATING SUPPLIES AND EXPENSE (7)		14,935		23,865
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	136,860	4	150,068
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	117,925	4	118,703
TRAVEL (6)	0	4,000	0	7,500
OPERATING SUPPLIES AND EXPENSE (7)	0	14,935	0	23,865
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	136,860	4	150,068

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 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9910100 Physical Plant Administration

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	437,012	10	448,735
TRAVEL (6)		2,500		2,000
OPERATING SUPPLIES AND EXPENSE (7)		15,474		18,750
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	454,986	10	469,485
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	437,012	10	448,735
TRAVEL (6)	0	2,500	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,474	0	18,750
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	454,986	10	469,485

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 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9910300 Design & Construction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	466,237	11	477,726
TRAVEL (6)		500		500
OPERATING SUPPLIES AND EXPENSE (7)		81,181		81,181
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	547,918	11	559,407
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	466,237	11	477,726
TRAVEL (6)	0	500	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	81,181	0	81,181
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	547,918	11	559,407

Departmental Budget
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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>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	715,634	12	763,089
TRAVEL (6)		7,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		82,830		83,830
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	805,464	12	852,919
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	715,634	12	763,089
TRAVEL (6)	0	7,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	82,830	0	83,830
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	805,464	12	852,919

Departmental Budget
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DEPARTMENT: 9910800 CP&D Projects

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<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		768,990
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	811,631	0	768,990
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	811,631	0	768,990
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	811,631	0	768,990

Departmental Budget
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 For Fiscal Year 2013

DEPARTMENT: 9911100 Risk Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	239,517	5	241,365
TRAVEL (6)		3,500		3,500
OPERATING SUPPLIES AND EXPENSE (7)		435,367		435,369
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	678,384	5	680,234
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	239,517	5	241,365
TRAVEL (6)	0	3,500	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	435,367	0	435,369
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	678,384	5	680,234

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

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<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)		500		0
OPERATING SUPPLIES AND EXPENSE (7)		294,359		404,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	294,859	0	404,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	294,359	0	404,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	294,859	0	404,000

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 For Fiscal Year 2013

DEPARTMENT: 9917000 Phy Plant Admin-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	-670,000
TRAVEL (6)		-5,675		-7,742
OPERATING SUPPLIES AND EXPENSE (7)		-210,625		-79,384
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-585,910	0	-757,126
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-369,610	0	-670,000
TRAVEL (6)	0	-5,675	0	-7,742
OPERATING SUPPLIES AND EXPENSE (7)	0	-210,625	0	-79,384
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-585,910	0	-757,126

Departmental Budget
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 For Fiscal Year 2013

DEPARTMENT: 9920100 Building Maintenance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	33	1,610,113	33	1,593,275
TRAVEL (6)		1,500		2,000
OPERATING SUPPLIES AND EXPENSE (7)		1,260,463		1,145,629
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	33	2,872,076	33	2,740,904
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	33	1,610,113	33	1,593,275
TRAVEL (6)	0	1,500	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,260,463	0	1,145,629
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	33	2,872,076	33	2,740,904

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For Fiscal Year 2013

DEPARTMENT: 9920200 Facilities Equipment

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		64,748		64,748
TOTAL	0	64,748	0	64,748
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	64,748	0	64,748
GRAND TOTAL	0	64,748	0	64,748

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DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<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	-654,000
TRAVEL (6)		-585		-794
OPERATING SUPPLIES AND EXPENSE (7)		-556,374		-624,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-1,253,495	0	-1,278,794
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-696,536	0	-654,000
TRAVEL (6)	0	-585	0	-794
OPERATING SUPPLIES AND EXPENSE (7)	0	-556,374	0	-624,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-1,253,495	0	-1,278,794

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DEPARTMENT: 9930100 Custodial Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	65	2,006,734	65	1,952,295
TRAVEL (6)		500		1,000
OPERATING SUPPLIES AND EXPENSE (7)		204,533		112,913
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	65	2,211,767	65	2,066,208
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	65	2,006,734	65	1,952,295
TRAVEL (6)	0	500	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	204,533	0	112,913
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	65	2,211,767	65	2,066,208

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DEPARTMENT: 9937000 Custodial Svc-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<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	-771,113	0	-558,000
TRAVEL (6)		-1,186		-397
OPERATING SUPPLIES AND EXPENSE (7)		-119,608		-15,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-891,907	0	-573,397
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-771,113	0	-558,000
TRAVEL (6)	0	-1,186	0	-397
OPERATING SUPPLIES AND EXPENSE (7)	0	-119,608	0	-15,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-891,907	0	-573,397

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DEPARTMENT: 9940100 Utilities

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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		1,966,090
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,866,090	0	1,966,090
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	1,966,090
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,866,090	0	1,966,090

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DEPARTMENT: 9950100 Landscape & Ground Maintenance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	28	1,043,813	28	1,060,045
TRAVEL (6)		500		500
OPERATING SUPPLIES AND EXPENSE (7)		221,253		307,235
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	28	1,265,566	28	1,367,780
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	28	1,043,813	28	1,060,045
TRAVEL (6)	0	500	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	221,253	0	307,235
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	28	1,265,566	28	1,367,780

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DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<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	-235,000
TRAVEL (6)		-1,698		-198
OPERATING SUPPLIES AND EXPENSE (7)		-20,255		-32,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-245,203	0	-267,198
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-223,250	0	-235,000
TRAVEL (6)	0	-1,698	0	-198
OPERATING SUPPLIES AND EXPENSE (7)	0	-20,255	0	-32,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-245,203	0	-267,198

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DEPARTMENT: 1001103 Anthropology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		4,662		4,662
OPERATING SUPPLIES AND EXPENSE (7)		2,197		2,197
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	6,859	0	6,859
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	4,662	0	4,662
OPERATING SUPPLIES AND EXPENSE (7)	0	2,197	0	2,197
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	6,859	0	6,859

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DEPARTMENT: 1001104 Art

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	18,008	3	18,008
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		75,492		75,492
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	93,500	3	93,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	18,008	3	18,008
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	75,492	0	75,492
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	93,500	3	93,500

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DEPARTMENT: 1001107 Biology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	4,000	1	4,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		84,450		96,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	88,450	1	100,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	4,000	1	4,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	84,450	0	96,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	88,450	1	100,000

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 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001110 Chemistry

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	25,000	2	28,044
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		38,300		86,956
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	63,300	2	115,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	25,000	2	28,044
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	38,300	0	86,956
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	63,300	2	115,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001112 Computer Science

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	46,290	1	46,290
TRAVEL (6)		5,000		0
OPERATING SUPPLIES AND EXPENSE (7)		42,010		47,010
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	93,300	1	93,300
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	46,290	1	46,290
TRAVEL (6)	0	5,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	42,010	0	47,010
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	93,300	1	93,300

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001113 English

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	5,295
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		18,100		4,705
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	18,100	1	10,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	5,295
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	18,100	0	4,705
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	18,100	1	10,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001114 Creative Writing Program

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		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 2013

DEPARTMENT: 1001115 Film Program

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>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		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 2013

DEPARTMENT: 1001125 Geosciences

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	7,000	2	10,000
TRAVEL (6)		7,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		19,300		26,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	33,300	2	40,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	7,000	2	10,000
TRAVEL (6)	0	7,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	19,300	0	26,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	33,300	2	40,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001128 History

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>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 2013

DEPARTMENT: 1001130 Mass Communications

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		7,100		7,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	7,100	0	7,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	7,100	0	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	7,100	0	7,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001131 Mathematics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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 2013

DEPARTMENT: 1001132 Music

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	18,261	1	18,261
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		39
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	18,261	1	18,300
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	18,261	1	18,261
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	39
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	18,261	1	18,300

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001133 Theatre Arts

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,000		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,000	0	1,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,000	0	1,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001134 Nursing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	39,566
TRAVEL (6)		15,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		20,000		107,846
EQUIPMENT AND/OR BOOKS (8)		10,500		0
TOTAL	1	45,500	1	167,412
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	39,566
TRAVEL (6)	0	15,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	20,000	0	107,846
EQUIPMENT AND/OR BOOKS (8)	0	10,500	0	0
GRAND TOTAL	1	45,500	1	167,412

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001135 Nursing - MSN

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>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	209,170
TRAVEL (6)		0		10,000
OPERATING SUPPLIES AND EXPENSE (7)		0		1,738
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	3	220,908
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	3	209,170
TRAVEL (6)	0	0	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,738
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	3	220,908

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001137 Philosophy

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>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 2013

DEPARTMENT: 1001140 Physics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	15,145	2	9,015
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		19,355		30,985
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	34,500	2	40,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	15,145	2	9,015
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	19,355	0	30,985
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	34,500	2	40,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001159 University Television

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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)		2,400		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,400	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,400	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,400	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>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)		250		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	250	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	250	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	250	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

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

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005110 Leadership and Applied Instruc

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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)		21,700		10,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	21,700	0	10,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	21,700	0	10,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	21,700	0	10,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005128 Teacher Educ Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	47,042	1	47,907
TRAVEL (6)		60,000		60,000
OPERATING SUPPLIES AND EXPENSE (7)		72,958		72,093
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	180,000	1	180,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	47,042	1	47,907
TRAVEL (6)	0	60,000	0	60,000
OPERATING SUPPLIES AND EXPENSE (7)	0	72,958	0	72,093
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	180,000	1	180,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005140 Speech and Hearing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>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	8,921	2	5,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	8,921	2	6,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	8,921	2	5,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	8,921	2	6,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1005143 Reading Diagnostic

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,500
TRAVEL (6)		0		1,500
OPERATING SUPPLIES AND EXPENSE (7)		3,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	3,500	3	3,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	3	1,500
TRAVEL (6)	0	0	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	3,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	3,500	3	3,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013006 FRG Khan

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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 2013

DEPARTMENT: 1013113 Research Enhancement

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		18,047		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	18,047	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	18,047	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	18,047	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1013406 *-FRG Hunt

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013503 FRG Ballentine

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1014016 *-FRG-Carter

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	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 2013

DEPARTMENT: 1014023 *-FRG-Foster

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1014033 *-FRG-Hollabaugh

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1017000 Library

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		5,000		5,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	5,000	0	5,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	5,000	0	5,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1019000 Information Technology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	65	4,037,759	64	4,078,533
TRAVEL (6)		15,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		720,591		694,186
EQUIPMENT AND/OR BOOKS (8)		100,000		100,000
TOTAL	65	4,873,350	64	4,892,719
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	65	4,037,759	64	4,078,533
TRAVEL (6)	0	15,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	720,591	0	694,186
EQUIPMENT AND/OR BOOKS (8)	0	100,000	0	100,000
GRAND TOTAL	65	4,873,350	64	4,892,719

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1020103 Townsend Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	0	5	1,008
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		10,000		13,992
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	10,000	5	15,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	5	1,008
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000	0	13,992
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	10,000	5	15,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1021000 College of Business

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	35,663	3	83,828
TRAVEL (6)		50,000		25,000
OPERATING SUPPLIES AND EXPENSE (7)		64,337		41,172
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	150,000	3	150,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	35,663	3	83,828
TRAVEL (6)	0	50,000	0	25,000
OPERATING SUPPLIES AND EXPENSE (7)	0	64,337	0	41,172
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	150,000	3	150,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1022101 College of Education

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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		10,000
OPERATING SUPPLIES AND EXPENSE (7)		23,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	23,000	1	10,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	23,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	23,000	1	10,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1022104 UWG Pre-K

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1022105 Teaching Material Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,400		2,800
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,400	0	2,800
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,400	0	2,800
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,400	0	2,800

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1022106 Counseling Educational Psychol

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,000	0	1,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,000	0	1,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1022107 Advising Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		1,000		1,400
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,000	0	1,400
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	1,000	0	1,400
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,000	0	1,400

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1023000 *-Graduate School

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1031106 SEVIS

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	1	10,000
TRAVEL (6)		4,200		0
OPERATING SUPPLIES AND EXPENSE (7)		1,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	15,200	1	10,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	10,000	1	10,000
TRAVEL (6)	0	4,200	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	15,200	1	10,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1035000 Financial Aid

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	40,000	2	42,000
TRAVEL (6)		2,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		5,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	47,000	2	47,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	40,000	2	42,000
TRAVEL (6)	0	2,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	47,000	2	47,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1035101 Call Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1036000 Admissions

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	64,745	3	74,345
TRAVEL (6)		25,000		45,000
OPERATING SUPPLIES AND EXPENSE (7)		154,555		179,855
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	244,300	3	299,200
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	64,745	3	74,345
TRAVEL (6)	0	25,000	0	45,000
OPERATING SUPPLIES AND EXPENSE (7)	0	154,555	0	179,855
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	244,300	3	299,200

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1036123 Graduate Application Fees

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	22,174
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		26,026
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	2	48,200
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	22,174
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	26,026
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	2	48,200

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1037000 Registrar

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	1,500	1	0
TRAVEL (6)		2,800		0
OPERATING SUPPLIES AND EXPENSE (7)		5,700		6,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	10,000	1	6,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	1,500	1	0
TRAVEL (6)	0	2,800	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,700	0	6,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	10,000	1	6,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1041107 Testing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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)		26,000		15,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	26,000	0	15,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	26,000	0	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	26,000	0	15,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1041110 eCore-Instruction

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	115,215	3	116,715
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		648		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	115,863	3	116,715
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	115,215	3	116,715
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	648	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	115,863	3	116,715

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1041111 eCore - Carrie McWorter

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1041117 eCore-Farooq Khan

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1041131 eCore-Carolyn Autrey

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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 2013

DEPARTMENT: 1041133 eCore-Ms. Gunay

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1041135 eCore - Keith Hebert

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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 2013

DEPARTMENT: 1041138 European Union Program Tuition

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	20,000	1	33,005
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	20,000	1	33,005
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	20,000	1	33,005
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	20,000	1	33,005

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1041142 *-eCore - Clayton Bohn

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>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 2013

DEPARTMENT: 1045103 Office of the Controller

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		24,600		21,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	24,600	0	21,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	24,600	0	21,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	24,600	0	21,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

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 Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	372,291	7	414,306
TRAVEL (6)		1,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		7,161		6,162
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	380,452	7	422,468
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	372,291	7	414,306
TRAVEL (6)	0	1,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	7,161	0	6,162
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	380,452	7	422,468

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1049000 Mail Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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		12,850
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	9,600	0	12,850
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	9,600	0	12,850
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	9,600	0	12,850

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1053000 Duplicating-Xerox

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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)		100,000		120,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	100,000	0	120,000
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	23,795	2	48,219
TRAVEL (6)		371		371
OPERATING SUPPLIES AND EXPENSE (7)		315,834		331,410
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	340,000	2	380,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	23,795	2	48,219
TRAVEL (6)	0	371	0	371
OPERATING SUPPLIES AND EXPENSE (7)	0	415,834	0	451,410
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	440,000	2	500,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1055000 University Police

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	32	1,422,117	34	1,440,257
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		208,494		193,648
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	32	1,640,611	34	1,643,905
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	32	1,422,117	34	1,440,257
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	208,494	0	193,648
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	32	1,640,611	34	1,643,905

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1061000 Development & Alumni 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>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	44,945	1	45,571
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	44,945	1	45,571
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	44,945	1	45,571
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	44,945	1	45,571

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1063000 Staff Benefits

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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	431,739
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	431,739
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	431,739
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	431,739

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1067000 General Institutional

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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)		10,000		7,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	10,000	0	7,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000	0	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	10,000	0	7,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1067200 Investment Income

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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)		200,000		200,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	200,000	0	200,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	200,000	0	200,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	200,000	0	200,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1068102 Carrollton Parks

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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)		2,100		2,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,100	0	2,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,100	0	2,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,100	0	2,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1068103 Carrollton Housing Auth

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,445		1,527
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,445	0	1,527
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,445	0	1,527
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,445	0	1,527

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2013

DEPARTMENT: 1068112 City of Mt. Zion

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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)		2,100		3,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,100	0	3,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,100	0	3,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,100	0	3,500

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 Schedule G
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DEPARTMENT: 6120000 FY12 MRR

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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)		1,136,601		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,136,601	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,136,601	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,136,601	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 9912000 Bus.&Finance Planning Non-Allo

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<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)		318,240		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	318,240	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	318,240	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	318,240	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001103 Anthropology

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	350,030	8	257,003
TRAVEL (6)		5,162		9,662
OPERATING SUPPLIES AND EXPENSE (7)		7,529		8,030
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	362,721	8	274,695
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	350,030	8	257,003
TRAVEL (6)	0	5,162	0	9,662
OPERATING SUPPLIES AND EXPENSE (7)	0	7,529	0	8,030
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	362,721	8	274,695

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 Schedule G
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DEPARTMENT: 1001104 Art

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	25	920,359	22	929,689
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		99,962		102,824
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	1,022,321	22	1,034,513
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	920,359	22	929,689
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	99,962	0	102,824
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	25	1,022,321	22	1,034,513

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DEPARTMENT: 1001107 Biology

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	31	1,416,030	24	1,414,894
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		148,116		160,430
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	31	1,566,146	24	1,577,324
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	31	1,416,030	24	1,414,894
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	148,116	0	160,430
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	31	1,566,146	24	1,577,324

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DEPARTMENT: 1001110 Chemistry

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	997,634	19	1,023,347
TRAVEL (6)		1,500		1,500
OPERATING SUPPLIES AND EXPENSE (7)		67,730		129,443
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	20	1,066,864	19	1,154,290
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	20	997,634	19	1,023,347
TRAVEL (6)	0	1,500	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	67,730	0	129,443
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	20	1,066,864	19	1,154,290

Departmental Budget
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 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001111 Criminology

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	481,583	11	417,527
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		11,590		11,590
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	498,173	11	434,117
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	481,583	11	417,527
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	11,590	0	11,590
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	498,173	11	434,117

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DEPARTMENT: 1001112 Computer Science

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,058,113	14	1,045,472
TRAVEL (6)		10,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		52,977		67,510
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	1,121,090	14	1,117,982
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	1,058,113	14	1,045,472
TRAVEL (6)	0	10,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	52,977	0	67,510
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	1,121,090	14	1,117,982

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DEPARTMENT: 1001113 English

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	54	2,577,962	50	2,499,082
TRAVEL (6)		13,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		40,280		32,675
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	54	2,631,242	50	2,544,757
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	54	2,577,962	50	2,499,082
TRAVEL (6)	0	13,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	40,280	0	32,675
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	54	2,631,242	50	2,544,757

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1001114 Creative Writing Program

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		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

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DEPARTMENT: 1001115 Film Program

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		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

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DEPARTMENT: 1001119 Foreign Languages

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	800,185	14	721,259
TRAVEL (6)		4,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		9,559		12,582
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	813,744	14	737,841
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	800,185	14	721,259
TRAVEL (6)	0	4,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	9,559	0	12,582
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	813,744	14	737,841

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DEPARTMENT: 1001120 Arts&Sciences-Studies Abroad

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	0	0	0

Departmental Budget
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DEPARTMENT: 1001125 Geosciences

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,092,566	22	1,112,280
TRAVEL (6)		20,521		17,000
OPERATING SUPPLIES AND EXPENSE (7)		44,300		81,084
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	1,157,387	22	1,210,364
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	1,092,566	22	1,112,280
TRAVEL (6)	0	20,521	0	17,000
OPERATING SUPPLIES AND EXPENSE (7)	0	44,300	0	81,084
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	1,157,387	22	1,210,364

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DEPARTMENT: 1001128 History

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	29	1,258,285	21	1,230,059
TRAVEL (6)		3,000		3,000
OPERATING SUPPLIES AND EXPENSE (7)		13,132		21,654
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	29	1,274,417	21	1,254,713
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	29	1,258,285	21	1,230,059
TRAVEL (6)	0	3,000	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	13,132	0	21,654
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	29	1,274,417	21	1,254,713

Departmental Budget
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 Schedule G
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DEPARTMENT: 1001130 Mass Communications

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	817,064	17	762,733
TRAVEL (6)		1,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		19,624		20,717
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	20	837,688	17	788,450
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	20	817,064	17	762,733
TRAVEL (6)	0	1,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	19,624	0	20,717
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	20	837,688	17	788,450

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 Schedule G
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DEPARTMENT: 1001131 Mathematics

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	36	1,599,783	31	1,612,711
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		7,771		30,789
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	36	1,608,554	31	1,644,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	36	1,599,783	31	1,612,711
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	7,771	0	30,789
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	36	1,608,554	31	1,644,500

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DEPARTMENT: 1001132 Music

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	698,566	14	796,037
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		17,131		18,867
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	717,697	14	816,904
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	698,566	14	796,037
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	17,131	0	18,867
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	717,697	14	816,904

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 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001133 Theatre Arts

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	565,662	10	571,913
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		5,279		11,835
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	571,941	10	584,748
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	565,662	10	571,913
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,279	0	11,835
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	571,941	10	584,748

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DEPARTMENT: 1001134 Nursing

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	35	2,267,967	30	2,047,602
TRAVEL (6)		25,830		40,000
OPERATING SUPPLIES AND EXPENSE (7)		75,430		157,781
EQUIPMENT AND/OR BOOKS (8)		10,500		0
TOTAL	35	2,379,727	30	2,245,383
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	35	2,267,967	30	2,047,602
TRAVEL (6)	0	25,830	0	40,000
OPERATING SUPPLIES AND EXPENSE (7)	0	75,430	0	157,781
EQUIPMENT AND/OR BOOKS (8)	0	10,500	0	0
GRAND TOTAL	35	2,379,727	30	2,245,383

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001135 Nursing - MSN

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	209,170
TRAVEL (6)		3,500		30,000
OPERATING SUPPLIES AND EXPENSE (7)		10,500		28,570
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	14,000	3	267,740
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	3	209,170
TRAVEL (6)	0	3,500	0	30,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,500	0	28,570
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	14,000	3	267,740

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001137 Philosophy

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	266,033	6	269,779
TRAVEL (6)		500		500
OPERATING SUPPLIES AND EXPENSE (7)		612		6,202
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	267,145	6	276,481
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	266,033	6	269,779
TRAVEL (6)	0	500	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	612	0	6,202
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	267,145	6	276,481

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

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>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	475,027	12	456,103
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		28,666		48,496
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	505,693	12	506,599
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	475,027	12	456,103
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	28,666	0	48,496
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	505,693	12	506,599

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001143 Political Science & Planning

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,038,469	18	1,061,277
TRAVEL (6)		7,000		7,000
OPERATING SUPPLIES AND EXPENSE (7)		15,262		15,262
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	18	1,060,731	18	1,083,539
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	1,038,469	18	1,061,277
TRAVEL (6)	0	7,000	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,262	0	15,262
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	18	1,060,731	18	1,083,539

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001146 Psychology

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,183,365	21	1,327,467
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		12,266		12,265
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	22	1,205,631	21	1,349,732
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	1,183,365	21	1,327,467
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,266	0	12,265
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	22	1,205,631	21	1,349,732

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001149 Sociology

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	472,898	11	313,629
TRAVEL (6)		5,000		9,000
OPERATING SUPPLIES AND EXPENSE (7)		11,593		7,593
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	489,491	11	330,222
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	472,898	11	313,629
TRAVEL (6)	0	5,000	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	11,593	0	7,593
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	489,491	11	330,222

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001151 WOLF-FM Radio

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	15,100	2	16,841
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	16,600	2	16,841
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	15,100	2	16,841
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	16,600	2	16,841

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001153 Writing Center

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	40,487	3	44,266
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		4,000		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	44,487	3	48,266
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	40,487	3	44,266
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	44,487	3	48,266

Departmental Budget
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 Schedule G
 For Fiscal Year 2013

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)		2,400		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,400	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,400	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,400	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001161 Public History

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	22,500
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,500		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,500	2	24,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	22,500
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,500	2	24,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001773 *-CurricularInitiatives(Pre-De

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	3	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001905 Prep-Sip

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

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

Departmental Budget
University of West Georgia
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For Fiscal Year 2013

DEPARTMENT: 1003101 College of Business

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	70,782	2	94,781
TRAVEL (6)		12,600		9,675
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	83,382	2	104,456
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	70,782	2	94,781
TRAVEL (6)	0	12,600	0	9,675
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	83,382	2	104,456

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1003104 Accounting/Finance

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,242,309	12	1,299,019
TRAVEL (6)		4,675		5,525
OPERATING SUPPLIES AND EXPENSE (7)		6,050		7,150
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	1,253,034	12	1,311,694
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	1,242,309	12	1,299,019
TRAVEL (6)	0	4,675	0	5,525
OPERATING SUPPLIES AND EXPENSE (7)	0	6,050	0	7,150
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	1,253,034	12	1,311,694

Departmental Budget
University of West Georgia
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For Fiscal Year 2013

DEPARTMENT: 1003110 Economics

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	14	928,955	11	1,020,815
TRAVEL (6)		4,250		4,675
OPERATING SUPPLIES AND EXPENSE (7)		5,500		6,052
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	938,705	11	1,031,542
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	928,955	11	1,020,815
TRAVEL (6)	0	4,250	0	4,675
OPERATING SUPPLIES AND EXPENSE (7)	0	5,500	0	6,052
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	938,705	11	1,031,542

Departmental Budget
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 For Fiscal Year 2013

DEPARTMENT: 1003113 Management

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,298,452	16	1,436,072
TRAVEL (6)		5,950		6,375
OPERATING SUPPLIES AND EXPENSE (7)		7,700		8,250
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	19	1,312,102	16	1,450,697
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	19	1,298,452	16	1,436,072
TRAVEL (6)	0	5,950	0	6,375
OPERATING SUPPLIES AND EXPENSE (7)	0	7,700	0	8,250
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	19	1,312,102	16	1,450,697

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1003116 Marketing/Real Estate

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,301,298	13	1,185,813
TRAVEL (6)		5,525		5,100
OPERATING SUPPLIES AND EXPENSE (7)		7,400		6,600
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	19	1,314,223	13	1,197,513
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	19	1,301,298	13	1,185,813
TRAVEL (6)	0	5,525	0	5,100
OPERATING SUPPLIES AND EXPENSE (7)	0	7,400	0	6,600
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	19	1,314,223	13	1,197,513

Departmental Budget
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DEPARTMENT: 1003120 WEB MBA

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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)		300,000		150,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	300,000	0	150,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	300,000	0	150,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	300,000	0	150,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1004101 Directors Office

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	292,250	3	138,299
TRAVEL (6)		18,500		20,000
OPERATING SUPPLIES AND EXPENSE (7)		9,657		15,187
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	320,407	3	173,486
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	292,250	3	138,299
TRAVEL (6)	0	18,500	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	9,657	0	15,187
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	320,407	3	173,486

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1004103 Honors Program

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	232,108	6	302,703
TRAVEL (6)		2,500		5,000
OPERATING SUPPLIES AND EXPENSE (7)		62,114		16,681
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	296,722	6	324,384
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	232,108	6	302,703
TRAVEL (6)	0	2,500	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	62,114	0	16,681
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	296,722	6	324,384

Departmental Budget
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DEPARTMENT: 1004105 Advanced Academy

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	410,434	11	405,593
TRAVEL (6)		12,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		50,107		45,034
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	472,541	11	462,627
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	410,434	11	405,593
TRAVEL (6)	0	12,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	50,107	0	45,034
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	472,541	11	462,627

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1004110 External Degree Newman

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	323,171	7	330,316
TRAVEL (6)		17,500		17,500
OPERATING SUPPLIES AND EXPENSE (7)		85,358		85,358
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	426,029	7	433,174
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	323,171	7	330,316
TRAVEL (6)	0	17,500	0	17,500
OPERATING SUPPLIES AND EXPENSE (7)	0	85,358	0	85,358
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	426,029	7	433,174

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1004113 External Degree Other

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		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 2013

DEPARTMENT: 1004119 Distance Learning

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	390,181	9	420,581
TRAVEL (6)		13,000		13,000
OPERATING SUPPLIES AND EXPENSE (7)		50,659		24,178
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	453,840	9	457,759
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	390,181	9	420,581
TRAVEL (6)	0	13,000	0	13,000
OPERATING SUPPLIES AND EXPENSE (7)	0	50,659	0	24,178
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	453,840	9	457,759

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1004121 eTuition

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	57,328	6	296,636
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	57,328	6	296,636
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	57,328	6	296,636
TRAVEL (6)	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	57,328	6	296,636

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005101 College of 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)	3	316,817	1	128,817
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		18,349		22,580
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	335,166	1	151,397
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	316,817	1	128,817
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	18,349	0	22,580
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	335,166	1	151,397

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005104 Counseling/Ed Psy

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

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1005107 Early Lrng & Childhood Educ

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,175,571	17	1,080,020
TRAVEL (6)		11,500		13,500
OPERATING SUPPLIES AND EXPENSE (7)		8,068		6,468
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	22	1,195,139	17	1,099,988
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	22	1,175,571	17	1,080,020
TRAVEL (6)	0	11,500	0	13,500
OPERATING SUPPLIES AND EXPENSE (7)	0	8,068	0	6,468
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	22	1,195,139	17	1,099,988

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005110 Leadership and Applied Instruc

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	29	1,630,267	22	1,436,417
TRAVEL (6)		14,500		18,000
OPERATING SUPPLIES AND EXPENSE (7)		33,084		17,183
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	29	1,677,851	22	1,471,600
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	29	1,630,267	22	1,436,417
TRAVEL (6)	0	14,500	0	18,000
OPERATING SUPPLIES AND EXPENSE (7)	0	33,084	0	17,183
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	29	1,677,851	22	1,471,600

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005113 Dept of Educational Innovation

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	24	1,510,354	23	1,331,443
TRAVEL (6)		14,500		25,000
OPERATING SUPPLIES AND EXPENSE (7)		6,700		5,905
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	24	1,531,554	23	1,362,348
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	24	1,510,354	23	1,331,443
TRAVEL (6)	0	14,500	0	25,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,700	0	5,905
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	24	1,531,554	23	1,362,348

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1005125 Collab Support & Intervention

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	36	2,072,303	29	1,885,424
TRAVEL (6)		22,000		27,500
OPERATING SUPPLIES AND EXPENSE (7)		16,532		9,894
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	36	2,110,835	29	1,922,818
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	36	2,072,303	29	1,885,424
TRAVEL (6)	0	22,000	0	27,500
OPERATING SUPPLIES AND EXPENSE (7)	0	16,532	0	9,894
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	36	2,110,835	29	1,922,818

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

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	47,042	1	47,907
TRAVEL (6)		60,000		60,000
OPERATING SUPPLIES AND EXPENSE (7)		72,958		72,093
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	180,000	1	180,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	47,042	1	47,907
TRAVEL (6)	0	60,000	0	60,000
OPERATING SUPPLIES AND EXPENSE (7)	0	72,958	0	72,093
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	180,000	1	180,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005131 Regional Education Ctr

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
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 2013

DEPARTMENT: 1005140 Speech and Hearing

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	8,921	2	5,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	8,921	2	6,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	8,921	2	5,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	8,921	2	6,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005143 Reading Diagnostic

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	1,500
TRAVEL (6)		0		1,500
OPERATING SUPPLIES AND EXPENSE (7)		3,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	3,500	3	3,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	3	1,500
TRAVEL (6)	0	0	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	3,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	3,500	3	3,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1005150 Web MAT Math & Science

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

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

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1007101 VPAA Academic Support

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	167,015	6	424,730
TRAVEL (6)		20,000		31,900
OPERATING SUPPLIES AND EXPENSE (7)		276,606		117,668
EQUIPMENT AND/OR BOOKS (8)		344,058		0
TOTAL	6	807,679	6	574,298
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	167,015	6	424,730
TRAVEL (6)	0	20,000	0	31,900
OPERATING SUPPLIES AND EXPENSE (7)	0	276,606	0	117,668
EQUIPMENT AND/OR BOOKS (8)	0	344,058	0	0
GRAND TOTAL	6	807,679	6	574,298

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1007105 Academic Affairs Faculty

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	25	1,938,620	58	3,453,181
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		328,145
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	1,938,620	58	3,781,326
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	1,938,620	58	3,453,181
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	328,145
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	25	1,938,620	58	3,781,326

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1007106 Academic Affairs STF

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	17	954,657
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	17	954,657
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	17	954,657
TRAVEL (6)	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	17	954,657

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1007107 Summer Studies

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	4,012,205	3	4,034,353
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	4,012,205	3	4,034,353
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	4,012,205	3	4,034,353
TRAVEL (6)	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	4,012,205	3	4,034,353

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1007108 STEM-UWISE

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	203,941
TRAVEL (6)		0		10,000
OPERATING SUPPLIES AND EXPENSE (7)		0		128,035
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	3	341,976
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	3	203,941
TRAVEL (6)	0	0	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	128,035
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	3	341,976

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

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)	4	215,571	4	217,256
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,747		1,747
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	217,318	4	219,003
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	215,571	4	217,256
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	4	217,318	4	219,003

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1012000 Learning Support

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	301,827	0	0
TRAVEL (6)		2,000		0
OPERATING SUPPLIES AND EXPENSE (7)		7,489		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	311,316	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	301,827	0	0
TRAVEL (6)	0	2,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	7,489	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	311,316	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013003 FRG Baumstark

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013004 FRG Fujita

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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 2013

DEPARTMENT: 1013006 FRG Khan

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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 2013

DEPARTMENT: 1013101 Research & Sponsored Projects

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	313,640	6	342,237
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		30,687		30,687
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	354,327	6	382,924
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	313,640	6	342,237
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	30,687	0	30,687
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	354,327	6	382,924

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013110 Antonio J Waring Lab

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	50,895	1	51,582
TRAVEL (6)		175		175
OPERATING SUPPLIES AND EXPENSE (7)		99		99
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	51,169	1	51,856
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	50,895	1	51,582
TRAVEL (6)	0	175	0	175
OPERATING SUPPLIES AND EXPENSE (7)	0	99	0	99
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	51,169	1	51,856

Departmental Budget
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 Schedule G
 For Fiscal Year 2013

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		6,000
OPERATING SUPPLIES AND EXPENSE (7)		18,047		12,047
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	18,047	0	18,047
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	18,047	0	12,047
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	18,047	0	18,047

Departmental Budget
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 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013114 FRG Diaz-Laplante

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
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 2013

DEPARTMENT: 1013314 *-FREA Bush

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

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

Departmental Budget
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 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013315 FRG Hansen

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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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 Schedule G
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DEPARTMENT: 1013317 FRG Deline

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	2	0

Departmental Budget
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 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013401 FRG Bush

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

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DEPARTMENT: 1013406 *-FRG Hunt

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

Departmental Budget
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 Schedule G
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DEPARTMENT: 1013407 *-FREA-Rahman FY05

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

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

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013503 FRG Ballentine

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

Departmental Budget
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DEPARTMENT: 1013604 *-FREA-Khan-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)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
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 Schedule G
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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	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
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 Schedule G
 For Fiscal Year 2013

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

Departmental Budget
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 Schedule G
 For Fiscal Year 2013

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

Departmental Budget
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 Schedule G
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DEPARTMENT: 1013705 *-FREA - Khan - FY08

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

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

Departmental Budget
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 For Fiscal Year 2013

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	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: 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	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: 1014016 *-FRG-Carter

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1014023 *-FRG-Foster

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	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 2013

DEPARTMENT: 1014033 *-FRG-Hollabaugh

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	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 2013

DEPARTMENT: 1014109 *-FRG-Gezon

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	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 2013

DEPARTMENT: 1014410 *-FRG-FY05 Goodwin

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	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 2013

DEPARTMENT: 1014426 *-FRG-McGuire

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

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	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 2013

DEPARTMENT: 1014430 *-FRG-FY05 Woods

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	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 2013

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	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 2013

DEPARTMENT: 1014524 *-FRG-Rahman 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>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1014624 *-FRG-Snipes.P-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	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 2013

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	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 2013

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	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 2013

DEPARTMENT: 1014716 *-FRG-Hancock_Chibbaro - FY08

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1014718 *-FRGHollabaugh - 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	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 2013

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	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 2013

DEPARTMENT: 1014726 *-FRG - Seong - FY08

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

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

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1015000 Political Heritage

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	4,800	2	8,000
TRAVEL (6)		500		0
OPERATING SUPPLIES AND EXPENSE (7)		2,800		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	8,100	2	12,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	4,800	2	8,000
TRAVEL (6)	0	500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,800	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	8,100	2	12,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1017000 Library

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	35	1,759,704	37	2,041,611
TRAVEL (6)		30,000		30,000
OPERATING SUPPLIES AND EXPENSE (7)		600,000		624,189
EQUIPMENT AND/OR BOOKS (8)		509,978		411,800
TOTAL	35	2,899,682	37	3,107,600
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	35	1,759,704	37	2,041,611
TRAVEL (6)	0	30,000	0	30,000
OPERATING SUPPLIES AND EXPENSE (7)	0	600,000	0	624,189
EQUIPMENT AND/OR BOOKS (8)	0	509,978	0	411,800
GRAND TOTAL	35	2,899,682	37	3,107,600

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1018000 Coliseum

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	180,978	6	238,201
TRAVEL (6)		2,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		296,814		244,334
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	479,792	6	494,535
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	180,978	6	238,201
TRAVEL (6)	0	2,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	296,814	0	244,334
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	479,792	6	494,535

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1018101 A-Learning Resources Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1019000 Information Technology

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	65	4,037,759	64	4,078,533
TRAVEL (6)		15,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		720,591		808,427
EQUIPMENT AND/OR BOOKS (8)		100,000		100,000
TOTAL	65	4,873,350	64	5,006,960
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	65	4,037,759	64	4,078,533
TRAVEL (6)	0	15,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	720,591	0	808,427
EQUIPMENT AND/OR BOOKS (8)	0	100,000	0	100,000
GRAND TOTAL	65	4,873,350	64	5,006,960

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020101 A-College of Arts & Sciences

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	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	4	0	2	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1020103 Townsend Center

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	258,118	11	257,754
TRAVEL (6)		3,500		2,500
OPERATING SUPPLIES AND EXPENSE (7)		49,268		53,904
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	310,886	11	314,158
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	258,118	11	257,754
TRAVEL (6)	0	3,500	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	49,268	0	53,904
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	310,886	11	314,158

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 University of West Georgia
 Schedule G
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DEPARTMENT: 1020111 Critical Thinking

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	401,599	8	391,938
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		58,925		20,997
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	462,524	8	414,935
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	401,599	8	391,938
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	58,925	0	20,997
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	462,524	8	414,935

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1020206 COAH General Instruction

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	6	160,955	7	91,951
TRAVEL (6)		0		7,000
OPERATING SUPPLIES AND EXPENSE (7)		0		5,436
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	160,955	7	104,387
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	160,955	7	91,951
TRAVEL (6)	0	0	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	5,436
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	160,955	7	104,387

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1020300 COSM Dean's Office

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	454,810	10	329,290
TRAVEL (6)		2,000		0
OPERATING SUPPLIES AND EXPENSE (7)		173,778		152,081
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	630,588	10	481,371
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	454,810	10	329,290
TRAVEL (6)	0	2,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	173,778	0	152,081
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	630,588	10	481,371

Departmental Budget
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Schedule G
For Fiscal Year 2013

DEPARTMENT: 1020306 COSM General Instruction

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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	107,284	2	118,007
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	107,284	2	118,007
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	107,284	2	118,007
TRAVEL (6)	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	107,284	2	118,007

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 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1020400 College of Social Science Dean

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	325,808	9	330,614
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		53,161		49,162
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	383,969	9	384,776
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	325,808	9	330,614
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	53,161	0	49,162
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	383,969	9	384,776

Departmental Budget
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 For Fiscal Year 2013

DEPARTMENT: 1020406 COSS General Instruction

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	302,281	3	387,454
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	302,281	3	387,454
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	302,281	3	387,454
TRAVEL (6)	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	302,281	3	387,454

Departmental Budget
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 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1020423 COSS Graduate Studies

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	6,000
TRAVEL (6)		0		4,000
OPERATING SUPPLIES AND EXPENSE (7)		0		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	14,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	6,000
TRAVEL (6)	0	0	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	14,000

Departmental Budget
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Schedule G
For Fiscal Year 2013

DEPARTMENT: 1021000 College of Business

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	18	852,293	17	904,527
TRAVEL (6)		70,000		45,000
OPERATING SUPPLIES AND EXPENSE (7)		161,990		118,825
EQUIPMENT AND/OR BOOKS (8)		0		128,025
TOTAL	18	1,084,283	17	1,196,377
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	18	852,293	17	904,527
TRAVEL (6)	0	70,000	0	45,000
OPERATING SUPPLIES AND EXPENSE (7)	0	161,990	0	118,825
EQUIPMENT AND/OR BOOKS (8)	0	0	0	128,025
GRAND TOTAL	18	1,084,283	17	1,196,377

Departmental Budget
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 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1021103 Small Business Dev Prg

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	33,783	1	34,302
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	33,783	1	34,302
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	33,783	1	34,302
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	33,783	1	34,302

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DEPARTMENT: 1022101 College of Education

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	1,468,615	18	880,517
TRAVEL (6)		25,000		35,000
OPERATING SUPPLIES AND EXPENSE (7)		107,572		214,666
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	27	1,601,187	18	1,130,183
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	27	1,468,615	18	880,517
TRAVEL (6)	0	25,000	0	35,000
OPERATING SUPPLIES AND EXPENSE (7)	0	107,572	0	214,666
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	27	1,601,187	18	1,130,183

Departmental Budget
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 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1022102 COE Student Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	640,776	10	500,479
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	640,776	10	500,479
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	640,776	10	500,479
TRAVEL (6)	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	640,776	10	500,479

Departmental Budget
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 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1022104 UWG Pre-K

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1022105 Teaching Material Center

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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)		2,400		2,800
EQUIPMENT AND/OR BOOKS (8)		5,000		5,000
TOTAL	0	7,400	0	7,800
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,400	0	2,800
EQUIPMENT AND/OR BOOKS (8)	0	5,000	0	5,000
GRAND TOTAL	0	7,400	0	7,800

Departmental Budget
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 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1022106 Counseling Educational Psychol

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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		1,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,000	0	1,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000	0	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,000	0	1,500

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DEPARTMENT: 1022107 Advising Center

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		1,000		2,400
OPERATING SUPPLIES AND EXPENSE (7)		3,500		2,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	4,500	0	4,900
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	1,000	0	2,400
OPERATING SUPPLIES AND EXPENSE (7)	0	3,500	0	2,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	4,500	0	4,900

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DEPARTMENT: 1022108 School Improvement Doc. Prgm

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	149,766	3	49,235
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		4,000		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	154,766	3	51,235
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	149,766	3	49,235
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	154,766	3	51,235

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1022123 COE Office of Graduate Studies

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	7	249,539
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		4,997
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	7	254,536
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	7	249,539
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	4,997
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	7	254,536

Departmental Budget
University of West Georgia
Schedule G
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DEPARTMENT: 1023000 *-Graduate School

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	0	0	0

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DEPARTMENT: 1025000 Office of the Vice President

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	14	646,492	10	1,355,388
TRAVEL (6)		16,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		82,967		46,431
EQUIPMENT AND/OR BOOKS (8)		38,000		38,000
TOTAL	14	783,459	10	1,459,819
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	646,492	10	1,355,388
TRAVEL (6)	0	16,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	82,967	0	46,431
EQUIPMENT AND/OR BOOKS (8)	0	38,000	0	38,000
GRAND TOTAL	14	783,459	10	1,459,819

Departmental Budget
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DEPARTMENT: 1025101 Student Affairs - RPG

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	250,275	0	0
TRAVEL (6)		7,250		0
OPERATING SUPPLIES AND EXPENSE (7)		123,940		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	381,465	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	250,275	0	0
TRAVEL (6)	0	7,250	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	123,940	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	381,465	0	0

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 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1025200 University Transition Program

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	155,870
TRAVEL (6)		0		8,000
OPERATING SUPPLIES AND EXPENSE (7)		0		15,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	178,870
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	155,870
TRAVEL (6)	0	0	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	178,870

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1026000 Minority Achievement

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	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	8	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1027000 Student Involvement

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	299,705	8	304,063
TRAVEL (6)		4,600		4,600
OPERATING SUPPLIES AND EXPENSE (7)		24,000		24,016
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	328,305	8	332,679
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	299,705	8	304,063
TRAVEL (6)	0	4,600	0	4,600
OPERATING SUPPLIES AND EXPENSE (7)	0	24,000	0	24,016
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	328,305	8	332,679

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1027101 University Recreation

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	476,500	12	508,231
TRAVEL (6)		12,000		20,000
OPERATING SUPPLIES AND EXPENSE (7)		30,178		25,808
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	518,678	12	554,039
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	476,500	12	508,231
TRAVEL (6)	0	12,000	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	30,178	0	25,808
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	518,678	12	554,039

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1027201 Club Sports Management

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		29,875
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	29,875
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	29,875
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	29,875

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1029000 Housing & Residence Life

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1031000 Counseling & Career Developmen

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	14	626,560	18	810,407
TRAVEL (6)		3,000		3,000
OPERATING SUPPLIES AND EXPENSE (7)		13,973		49,418
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	643,533	18	862,825
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	626,560	18	810,407
TRAVEL (6)	0	3,000	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	13,973	0	49,418
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	643,533	18	862,825

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1031103 Disabled Student Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	118,588	3	83,776
TRAVEL (6)		0		2,000
OPERATING SUPPLIES AND EXPENSE (7)		18,500		13,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	137,088	3	98,776
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	118,588	3	83,776
TRAVEL (6)	0	0	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	18,500	0	13,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	137,088	3	98,776

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1031106 SEVIS

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	1	10,000
TRAVEL (6)		4,200		0
OPERATING SUPPLIES AND EXPENSE (7)		1,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	15,200	1	10,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	10,000	1	10,000
TRAVEL (6)	0	4,200	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	15,200	1	10,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1032000 Excel

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	822,761	17	829,633
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		27,767		50,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	860,528	17	889,633
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	822,761	17	829,633
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	27,767	0	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	860,528	17	889,633

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1032109 RPG Initiative - VPSA

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1032126 First Yr Experience-VP SA

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	217,389	7	215,889
TRAVEL (6)		50,000		50,000
OPERATING SUPPLIES AND EXPENSE (7)		80,000		80,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	347,389	7	345,889
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	217,389	7	215,889
TRAVEL (6)	0	50,000	0	50,000
OPERATING SUPPLIES AND EXPENSE (7)	0	80,000	0	80,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	347,389	7	345,889

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1033000 Career Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	11	316,978	10	310,818
TRAVEL (6)		6,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		24,707		20,308
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	347,685	10	337,126
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	316,978	10	310,818
TRAVEL (6)	0	6,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	24,707	0	20,308
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	347,685	10	337,126

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1033101 Student Research Assist Prog

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	72,150
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		0		250
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	77,400	1	77,400
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	72,400	1	72,150
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	250
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	77,400	1	77,400

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1034000 JLD/SERS State Match

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	6,452	1	6,069
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	6,452	1	6,069
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	6,452	1	6,069
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	6,452	1	6,069

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1035000 Financial Aid

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	620,139	17	629,465
TRAVEL (6)		10,090		11,000
OPERATING SUPPLIES AND EXPENSE (7)		15,000		17,090
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	645,229	17	657,555
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	620,139	17	629,465
TRAVEL (6)	0	10,090	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,000	0	17,090
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	645,229	17	657,555

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1035101 Call Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1035200 Target Enhancement-Financial A

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	0	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1036000 Admissions

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	25	937,997	24	1,008,941
TRAVEL (6)		25,000		45,000
OPERATING SUPPLIES AND EXPENSE (7)		169,684		179,978
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	1,132,681	24	1,233,919
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	937,997	24	1,008,941
TRAVEL (6)	0	25,000	0	45,000
OPERATING SUPPLIES AND EXPENSE (7)	0	169,684	0	179,978
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	25	1,132,681	24	1,233,919

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1036123 Graduate Application Fees

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	22,174
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		26,026
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	2	48,200
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	22,174
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	26,026
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	2	48,200

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1037000 Registrar

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	595,544	16	607,633
TRAVEL (6)		5,000		0
OPERATING SUPPLIES AND EXPENSE (7)		43,689		46,600
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	644,233	16	654,233
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	595,544	16	607,633
TRAVEL (6)	0	5,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	43,689	0	46,600
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	644,233	16	654,233

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1038000 Enrollment Services Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	432,762	13	441,618
TRAVEL (6)		5,000		2,800
OPERATING SUPPLIES AND EXPENSE (7)		25,256		15,145
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	463,018	13	459,563
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	432,762	13	441,618
TRAVEL (6)	0	5,000	0	2,800
OPERATING SUPPLIES AND EXPENSE (7)	0	25,256	0	15,145
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	463,018	13	459,563

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DEPARTMENT: 1039000 President

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	544,846	7	533,471
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		187,900		789,740
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	742,746	7	1,333,211
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	544,846	7	533,471
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	187,900	0	789,740
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	742,746	7	1,333,211

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DEPARTMENT: 1039104 University Contingency

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)		300,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	300,000	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	300,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	300,000	0	0

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DEPARTMENT: 1039105 Planning Initiatives

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,000,000		2,389,618
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,000,000	0	2,389,618
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000,000	0	2,389,618
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,000,000	0	2,389,618

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 For Fiscal Year 2013

DEPARTMENT: 1039108 Target Enhancement-PR, Goal 2

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	7,420	1	46,767
TRAVEL (6)		18,500		0
OPERATING SUPPLIES AND EXPENSE (7)		24,622		1,827
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	50,542	1	48,594
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	7,420	1	46,767
TRAVEL (6)	0	18,500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	24,622	0	1,827
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	50,542	1	48,594

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DEPARTMENT: 1039109 Institutional Diversity

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	243,654	6	233,564
TRAVEL (6)		2,500		3,000
OPERATING SUPPLIES AND EXPENSE (7)		6,500		10,001
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	252,654	6	246,565
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	243,654	6	233,564
TRAVEL (6)	0	2,500	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,500	0	10,001
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	252,654	6	246,565

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DEPARTMENT: 1039111 Conflict Resolution

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		1,000		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,000	0	2,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,000	0	2,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1039115 Ombuds Office

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	67,885	2	69,936
TRAVEL (6)		350		3,500
OPERATING SUPPLIES AND EXPENSE (7)		5,485		2,335
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	73,720	2	75,771
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	67,885	2	69,936
TRAVEL (6)	0	350	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	5,485	0	2,335
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	73,720	2	75,771

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

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	160,036	2	161,335
TRAVEL (6)		500		1,736
OPERATING SUPPLIES AND EXPENSE (7)		2,471		1,235
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	163,007	2	164,306
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	160,036	2	161,335
TRAVEL (6)	0	500	0	1,736
OPERATING SUPPLIES AND EXPENSE (7)	0	2,471	0	1,235
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	163,007	2	164,306

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1041101 VP for Academic Affairs

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	664,721	10	791,716
TRAVEL (6)		13,000		14,000
OPERATING SUPPLIES AND EXPENSE (7)		26,496		25,232
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	704,217	10	830,948
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	664,721	10	791,716
TRAVEL (6)	0	13,000	0	14,000
OPERATING SUPPLIES AND EXPENSE (7)	0	26,496	0	25,232
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	704,217	10	830,948

Departmental Budget
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DEPARTMENT: 1041103 International Svcs & Programs

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	8	274,460	7	316,715
TRAVEL (6)		15,000		15,000
OPERATING SUPPLIES AND EXPENSE (7)		15,392		15,288
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	304,852	7	347,003
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	274,460	7	316,715
TRAVEL (6)	0	15,000	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,392	0	15,288
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	304,852	7	347,003

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 For Fiscal Year 2013

DEPARTMENT: 1041106 *-Target Enhancement-Advising

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

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

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DEPARTMENT: 1041107 Testing

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	4	226,309
TRAVEL (6)		2,000		4,000
OPERATING SUPPLIES AND EXPENSE (7)		27,700		24,189
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	29,700	4	254,498
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	4	226,309
TRAVEL (6)	0	2,000	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	27,700	0	24,189
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	29,700	4	254,498

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For Fiscal Year 2013

DEPARTMENT: 1041108 Core Instruction

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	24	1,224,718	25	1,269,658
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		8,159		5,159
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	24	1,232,877	25	1,274,817
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	24	1,224,718	25	1,269,658
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	8,159	0	5,159
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	24	1,232,877	25	1,274,817

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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 Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	39,218	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		3,000		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	42,218	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	39,218	2	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	42,218	2	0

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DEPARTMENT: 1041110 eCore-Instruction

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	115,215	3	116,715
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		648		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	115,863	3	116,715
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	115,215	3	116,715
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	648	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	115,863	3	116,715

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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	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	0	1	0
TRAVEL (6)	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	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	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	0	0	0

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DEPARTMENT: 1041125 African-American MaleInitiate

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	508	2	0
TRAVEL (6)		4,000		0
OPERATING SUPPLIES AND EXPENSE (7)		16,500		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	21,008	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	508	2	0
TRAVEL (6)	0	4,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	16,500	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	21,008	2	0

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DEPARTMENT: 1041126 FirstYear Advising & Mentoring

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

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

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DEPARTMENT: 1041133 eCore-Ms. Gunay

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	0	0	0

Departmental Budget
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 Schedule G
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DEPARTMENT: 1041135 eCore - Keith Hebert

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
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 2013

DEPARTMENT: 1041136 *-EU-Heather Nicol

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

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

Departmental Budget
University of West Georgia
Schedule G
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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 Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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	20,000	1	33,005
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		18,000		40,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	38,000	1	73,005
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	20,000	1	33,005
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	18,000	0	40,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	38,000	1	73,005

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1041142 *-eCore - Clayton Bohn

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

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

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1041773 A-Teacher 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: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)				
PERSONAL SERVICES (5)	6	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	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	6	0	0	0

Departmental Budget
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 Schedule G
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DEPARTMENT: 1043000 Institutional Research

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	294,621	5	298,776
TRAVEL (6)		6,500		6,500
OPERATING SUPPLIES AND EXPENSE (7)		19,053		19,053
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	320,174	5	324,329
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	294,621	5	298,776
TRAVEL (6)	0	6,500	0	6,500
OPERATING SUPPLIES AND EXPENSE (7)	0	19,053	0	19,053
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	320,174	5	324,329

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2013

DEPARTMENT: 1045101 VP for Business/Finance

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	7	507,459	7	514,309
TRAVEL (6)		2,000		11,000
OPERATING SUPPLIES AND EXPENSE (7)		180,192		1,358,327
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	689,651	7	1,883,636
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	507,459	7	514,309
TRAVEL (6)	0	2,000	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	180,192	0	1,358,327
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	689,651	7	1,883,636

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1045102 Internal Audit

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	203,679	3	212,573
TRAVEL (6)		3,000		5,246
OPERATING SUPPLIES AND EXPENSE (7)		2,758		512
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	209,437	3	218,331
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	203,679	3	212,573
TRAVEL (6)	0	3,000	0	5,246
OPERATING SUPPLIES AND EXPENSE (7)	0	2,758	0	512
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	209,437	3	218,331

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 1045103 Office of the Controller

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	778,136	17	835,207
TRAVEL (6)		1,500		3,000
OPERATING SUPPLIES AND EXPENSE (7)		92,959		68,057
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	872,595	17	906,264
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	778,136	17	835,207
TRAVEL (6)	0	1,500	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	92,959	0	68,057
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	872,595	17	906,264

Departmental Budget
University of West Georgia
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For Fiscal Year 2013

DEPARTMENT: 1045104 Budget Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	372,291	7	414,306
TRAVEL (6)		1,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		7,161		6,162
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	8	380,452	7	422,468
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	8	372,291	7	414,306
TRAVEL (6)	0	1,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	7,161	0	6,162
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	8	380,452	7	422,468

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 University of West Georgia
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DEPARTMENT: 1045105 Human Resources

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	725,832	13	701,212
TRAVEL (6)		5,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		26,126		62,592
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	14	756,958	13	769,804
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	725,832	13	701,212
TRAVEL (6)	0	5,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	26,126	0	62,592
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	14	756,958	13	769,804

Departmental Budget
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 For Fiscal Year 2013

DEPARTMENT: 1045106 Purchasing Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	191,833	5	275,371
TRAVEL (6)		2,000		619
OPERATING SUPPLIES AND EXPENSE (7)		119		2,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	193,952	5	277,990
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	191,833	5	275,371
TRAVEL (6)	0	2,000	0	619
OPERATING SUPPLIES AND EXPENSE (7)	0	119	0	2,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	193,952	5	277,990

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 For Fiscal Year 2013

DEPARTMENT: 1045107 Central Warehouse

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	116,979	4	124,693
TRAVEL (6)		206		313
OPERATING SUPPLIES AND EXPENSE (7)		5,014		7,213
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	122,199	4	132,219
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	116,979	4	124,693
TRAVEL (6)	0	206	0	313
OPERATING SUPPLIES AND EXPENSE (7)	0	5,014	0	7,213
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	122,199	4	132,219

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1045110 Asset Management

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	82,809	2	86,697
TRAVEL (6)		0		300
OPERATING SUPPLIES AND EXPENSE (7)		1,000		1,200
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	83,809	2	88,197
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	82,809	2	86,697
TRAVEL (6)	0	0	0	300
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000	0	1,200
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	83,809	2	88,197

Departmental Budget
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 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1045111 Bursar

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	419,056	11	398,644
TRAVEL (6)		1,000		1,500
OPERATING SUPPLIES AND EXPENSE (7)		20,027		11,480
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	440,083	11	411,624
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	419,056	11	398,644
TRAVEL (6)	0	1,000	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	20,027	0	11,480
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	440,083	11	411,624

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 1045115 *-Identification Cards

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		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: 1045116 Commencement

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	16,696	1	13,245
TRAVEL (6)		187		137
OPERATING SUPPLIES AND EXPENSE (7)		3,229		6,735
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	20,112	1	20,117
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	16,696	1	13,245
TRAVEL (6)	0	187	0	137
OPERATING SUPPLIES AND EXPENSE (7)	0	3,229	0	6,735
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	20,112	1	20,117

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DEPARTMENT: 1045155 Title IX

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		2,500
OPERATING SUPPLIES AND EXPENSE (7)		0		4,500
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	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	4,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	7,000

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DEPARTMENT: 1045909 Omissions & Errors

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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)		174,449		1,730,699
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	174,449	1	1,730,699
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	174,449	0	1,730,699
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	174,449	1	1,730,699

Departmental Budget
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DEPARTMENT: 1049000 Mail Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	218,255	7	221,057
TRAVEL (6)		2,224		2,324
OPERATING SUPPLIES AND EXPENSE (7)		29,829		28,476
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	250,308	7	251,857
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	218,255	7	221,057
TRAVEL (6)	0	2,224	0	2,324
OPERATING SUPPLIES AND EXPENSE (7)	0	29,829	0	28,476
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	250,308	7	251,857

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DEPARTMENT: 1051000 Publications & Printing

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	447,583	10	437,892
TRAVEL (6)		200		400
OPERATING SUPPLIES AND EXPENSE (7)		10,654		26,245
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	458,437	10	464,537
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	447,583	10	437,892
TRAVEL (6)	0	200	0	400
OPERATING SUPPLIES AND EXPENSE (7)	0	10,654	0	26,245
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	458,437	10	464,537

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DEPARTMENT: 1053000 Duplicating-Xerox

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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)		100,000		120,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	100,000	0	120,000
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	23,795	2	48,219
TRAVEL (6)		371		371
OPERATING SUPPLIES AND EXPENSE (7)		315,834		331,410
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	340,000	2	380,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	23,795	2	48,219
TRAVEL (6)	0	371	0	371
OPERATING SUPPLIES AND EXPENSE (7)	0	415,834	0	451,410
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	440,000	2	500,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1055000 University Police

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	32	1,422,117	34	1,440,257
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		208,494		193,648
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	32	1,640,611	34	1,643,905
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	32	1,422,117	34	1,440,257
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	208,494	0	193,648
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	32	1,640,611	34	1,643,905

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1058000 Student Affairs Web&Technology

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		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 2013

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 Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	16	888,398	17	886,884
TRAVEL (6)		4,500		7,000
OPERATING SUPPLIES AND EXPENSE (7)		105,409		452,115
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	998,307	17	1,345,999
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	888,398	17	886,884
TRAVEL (6)	0	4,500	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	105,409	0	452,115
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	998,307	17	1,345,999

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1059101 Univ. Communications & Mktng

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	581,287	14	743,108
TRAVEL (6)		5,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		1,624,632		1,467,648
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	2,210,919	14	2,216,756
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	581,287	14	743,108
TRAVEL (6)	0	5,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,624,632	0	1,467,648
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	2,210,919	14	2,216,756

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1059103 Tennis Program

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	10,000	3	43,581
TRAVEL (6)		10,000		7,500
OPERATING SUPPLIES AND EXPENSE (7)		50,000		21,115
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	70,000	3	72,196
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	10,000	3	43,581
TRAVEL (6)	0	10,000	0	7,500
OPERATING SUPPLIES AND EXPENSE (7)	0	50,000	0	21,115
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	70,000	3	72,196

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1061000 Development & Alumni Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	16	917,465	17	952,267
TRAVEL (6)		10,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		169,050		164,151
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	16	1,096,515	17	1,126,418
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	16	917,465	17	952,267
TRAVEL (6)	0	10,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	169,050	0	164,151
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	16	1,096,515	17	1,126,418

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1063000 Staff Benefits

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	2,544,716	4	3,411,178
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		17,000		17,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,561,716	4	3,428,178
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	2,544,716	4	3,411,178
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	2,561,716	4	3,428,178

Departmental Budget
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 For Fiscal Year 2013

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)		287,633		284,633
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	287,633	0	284,633
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	287,633	0	284,633
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	287,633	0	284,633

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

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 2013

DEPARTMENT: 1067105 eTuition UWG

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>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)		2,017,672		1,766,334
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,017,672	0	1,766,334
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,017,672	0	1,766,334
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,017,672	0	1,766,334

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1067200 Investment Income

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

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

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1068101 FWS-State Match

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
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)		58,185		72,300
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	58,185	0	72,300
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	58,185	0	72,300
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	58,185	0	72,300

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1068102 Carrollton Parks

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

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

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2013

DEPARTMENT: 1068103 Carrollton Housing Auth

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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)		1,445		1,527
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,445	0	1,527
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,445	0	1,527
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,445	0	1,527

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1068112 City of Mt. Zion

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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)		2,100		3,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,100	0	3,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,100	0	3,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,100	0	3,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1090000 Telecommunications

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		207,223		207,223
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	207,223	0	207,223
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	207,223	0	207,223
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	207,223	0	207,223

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 6120000 FY12 MRR

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
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)		1,136,601		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,136,601	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,136,601	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,136,601	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9910000 Phy Plant Admin-Summary

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	5	266,905	5	273,389
TRAVEL (6)		4,000		7,500
OPERATING SUPPLIES AND EXPENSE (7)		14,935		23,865
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	285,840	5	304,754
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	266,905	5	273,389
TRAVEL (6)	0	4,000	0	7,500
OPERATING SUPPLIES AND EXPENSE (7)	0	14,935	0	23,865
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	285,840	5	304,754

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9910100 Physical Plant Administration

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	10	437,012	10	448,735
TRAVEL (6)		2,500		2,000
OPERATING SUPPLIES AND EXPENSE (7)		15,474		18,750
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	454,986	10	469,485
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	437,012	10	448,735
TRAVEL (6)	0	2,500	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	15,474	0	18,750
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	454,986	10	469,485

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 9910300 Design & Construction

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	466,237	11	477,726
TRAVEL (6)		500		500
OPERATING SUPPLIES AND EXPENSE (7)		81,181		81,181
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	547,918	11	559,407
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	11	466,237	11	477,726
TRAVEL (6)	0	500	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	81,181	0	81,181
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	11	547,918	11	559,407

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9910700 AEC Project Services

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	12	715,634	12	763,089
TRAVEL (6)		7,000		6,000
OPERATING SUPPLIES AND EXPENSE (7)		82,830		83,830
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	12	805,464	12	852,919
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	12	715,634	12	763,089
TRAVEL (6)	0	7,000	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	82,830	0	83,830
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	12	805,464	12	852,919

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9910800 CP&D Projects

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
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		768,990
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	811,631	0	768,990
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	811,631	0	768,990
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	811,631	0	768,990

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9911100 Risk Management

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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)	6	239,517	5	241,365
TRAVEL (6)		3,500		3,500
OPERATING SUPPLIES AND EXPENSE (7)		435,367		435,369
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	678,384	5	680,234
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	239,517	5	241,365
TRAVEL (6)	0	3,500	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	435,367	0	435,369
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	6	678,384	5	680,234

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9912000 Bus.&Finance Planning Non-Allo

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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)		500		0
OPERATING SUPPLIES AND EXPENSE (7)		612,599		404,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	613,099	0	404,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	500	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	612,599	0	404,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	613,099	0	404,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9917000 Phy Plant Admin-Budget Offset

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	-670,000
TRAVEL (6)		-5,675		-7,742
OPERATING SUPPLIES AND EXPENSE (7)		-210,625		-79,384
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-585,910	0	-757,126
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-369,610	0	-670,000
TRAVEL (6)	0	-5,675	0	-7,742
OPERATING SUPPLIES AND EXPENSE (7)	0	-210,625	0	-79,384
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-585,910	0	-757,126

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9920100 Building Maintenance

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	33	1,610,113	33	1,593,275
TRAVEL (6)		1,500		2,000
OPERATING SUPPLIES AND EXPENSE (7)		1,260,463		1,145,629
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	33	2,872,076	33	2,740,904
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	33	1,610,113	33	1,593,275
TRAVEL (6)	0	1,500	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,260,463	0	1,145,629
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	33	2,872,076	33	2,740,904

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9920200 Facilities Equipment

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

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

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<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	-654,000
TRAVEL (6)		-585		-794
OPERATING SUPPLIES AND EXPENSE (7)		-556,374		-624,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-1,253,495	0	-1,278,794
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-696,536	0	-654,000
TRAVEL (6)	0	-585	0	-794
OPERATING SUPPLIES AND EXPENSE (7)	0	-556,374	0	-624,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-1,253,495	0	-1,278,794

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9930100 Custodial Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	65	2,006,734	65	1,952,295
TRAVEL (6)		500		1,000
OPERATING SUPPLIES AND EXPENSE (7)		204,533		112,913
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	65	2,211,767	65	2,066,208
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	65	2,006,734	65	1,952,295
TRAVEL (6)	0	500	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	204,533	0	112,913
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	65	2,211,767	65	2,066,208

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 9937000 Custodial Svc-Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<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	-771,113	0	-558,000
TRAVEL (6)		-1,186		-397
OPERATING SUPPLIES AND EXPENSE (7)		-119,608		-15,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-891,907	0	-573,397
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-771,113	0	-558,000
TRAVEL (6)	0	-1,186	0	-397
OPERATING SUPPLIES AND EXPENSE (7)	0	-119,608	0	-15,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-891,907	0	-573,397

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 9940100 Utilities

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
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		1,966,090
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,866,090	0	1,966,090
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	1,966,090
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,866,090	0	1,966,090

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9950100 Landscape & Ground Maintenance

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	28	1,043,813	28	1,060,045
TRAVEL (6)		500		500
OPERATING SUPPLIES AND EXPENSE (7)		221,253		307,235
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	28	1,265,566	28	1,367,780
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	28	1,043,813	28	1,060,045
TRAVEL (6)	0	500	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	221,253	0	307,235
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	28	1,265,566	28	1,367,780

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

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

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	-223,250	0	-235,000
TRAVEL (6)		-1,698		-198
OPERATING SUPPLIES AND EXPENSE (7)		-20,255		-32,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-245,203	0	-267,198
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-223,250	0	-235,000
TRAVEL (6)	0	-1,698	0	-198
OPERATING SUPPLIES AND EXPENSE (7)	0	-20,255	0	-32,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-245,203	0	-267,198

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 5011102 Bowdon Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	219,873	2	40,899
TRAVEL (6)		615		103
OPERATING SUPPLIES AND EXPENSE (7)		651,449		108,574
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	871,937	2	149,576
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	219,873	2	40,899
TRAVEL (6)	0	615	0	103
OPERATING SUPPLIES AND EXPENSE (7)	0	651,449	0	108,574
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	871,937	2	149,576

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5011103 Boykin Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	139,112	2	16,473
TRAVEL (6)		396		66
OPERATING SUPPLIES AND EXPENSE (7)		144,929		25,504
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	284,437	2	42,043
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	139,112	2	16,473
TRAVEL (6)	0	396	0	66
OPERATING SUPPLIES AND EXPENSE (7)	0	144,929	0	25,504
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	284,437	2	42,043

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5011105 Downs Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	229,917	2	29,073
TRAVEL (6)		653		109
OPERATING SUPPLIES AND EXPENSE (7)		448,607		74,714
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	679,177	2	103,896
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	229,917	2	29,073
TRAVEL (6)	0	653	0	109
OPERATING SUPPLIES AND EXPENSE (7)	0	448,607	0	74,714
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	679,177	2	103,896

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5011106 Gunn Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	93,305	0	93,305
TRAVEL (6)		397		397
OPERATING SUPPLIES AND EXPENSE (7)		126,141		129,683
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	219,843	0	223,385
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	93,305	0	93,305
TRAVEL (6)	0	397	0	397
OPERATING SUPPLIES AND EXPENSE (7)	0	126,141	0	129,683
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	219,843	0	223,385

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5011111 Strozier Annex Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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)	3	146,797	2	142,774
TRAVEL (6)		362		362
OPERATING SUPPLIES AND EXPENSE (7)		134,697		139,664
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	281,856	2	282,800
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	146,797	2	142,774
TRAVEL (6)	0	362	0	362
OPERATING SUPPLIES AND EXPENSE (7)	0	134,697	0	139,664
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	281,856	2	282,800

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5011112 Tyus Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	141,512	2	138,580
TRAVEL (6)		535		535
OPERATING SUPPLIES AND EXPENSE (7)		220,836		229,047
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	362,883	2	368,162
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	141,512	2	138,580
TRAVEL (6)	0	535	0	535
OPERATING SUPPLIES AND EXPENSE (7)	0	220,836	0	229,047
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	362,883	2	368,162

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5011113 Watson Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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	225,136	2	220,160
TRAVEL (6)		596		596
OPERATING SUPPLIES AND EXPENSE (7)		202,802		209,922
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	428,534	2	430,678
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	225,136	2	220,160
TRAVEL (6)	0	596	0	596
OPERATING SUPPLIES AND EXPENSE (7)	0	202,802	0	209,922
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	428,534	2	430,678

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5011115 University Suites-Debt Service

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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)		278,394		304,027
EQUIPMENT AND/OR BOOKS (8)		896,892		894,764
TOTAL	0	1,175,286	0	1,198,791
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	278,394	0	304,027
EQUIPMENT AND/OR BOOKS (8)	0	896,892	0	894,764
GRAND TOTAL	0	1,175,286	0	1,198,791

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5011116 University Suites Operations

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	325,297	3	313,524
TRAVEL (6)		1,426		1,426
OPERATING SUPPLIES AND EXPENSE (7)		821,917		849,945
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	1,148,640	3	1,164,895
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	325,297	3	313,524
TRAVEL (6)	0	1,426	0	1,426
OPERATING SUPPLIES AND EXPENSE (7)	0	821,917	0	849,945
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	1,148,640	3	1,164,895

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5011118 Housing Programs

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	17	989,329	21	1,505,034
TRAVEL (6)		28,032		28,319
OPERATING SUPPLIES AND EXPENSE (7)		121,046		183,721
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	1,138,407	21	1,717,074
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	989,329	21	1,505,034
TRAVEL (6)	0	28,032	0	28,319
OPERATING SUPPLIES AND EXPENSE (7)	0	121,046	0	183,721
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	1,138,407	21	1,717,074

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 5011119 Arbor View Debt Service

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		225,794		229,567
EQUIPMENT AND/OR BOOKS (8)		1,436,359		1,439,336
TOTAL	0	1,662,153	0	1,668,903
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	225,794	0	229,567
EQUIPMENT AND/OR BOOKS (8)	0	1,436,359	0	1,439,336
GRAND TOTAL	0	1,662,153	0	1,668,903

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5011120 Housing Security

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	106,944	0	110,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	106,944	0	110,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	106,944	0	110,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	106,944	0	110,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 5011121 Network Support

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	39,975	2	46,778
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		27,109		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	67,084	2	46,778
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	39,975	2	46,778
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	27,109	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	67,084	2	46,778

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5011122 Arbor View - Operations

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	390,066	3	392,986
TRAVEL (6)		1,982		1,982
OPERATING SUPPLIES AND EXPENSE (7)		905,293		915,102
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	1,297,341	3	1,310,070
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	390,066	3	392,986
TRAVEL (6)	0	1,982	0	1,982
OPERATING SUPPLIES AND EXPENSE (7)	0	905,293	0	915,102
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	1,297,341	3	1,310,070

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 5011123 Greek Village Debt Service

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		48,642		50,102
EQUIPMENT AND/OR BOOKS (8)		1,118,731		1,141,046
TOTAL	4	1,167,373	0	1,191,148
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	48,642	0	50,102
EQUIPMENT AND/OR BOOKS (8)	0	1,118,731	0	1,141,046
GRAND TOTAL	4	1,167,373	0	1,191,148

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 5011124 Greek Village Operations

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	310,266	3	211,897
TRAVEL (6)		921		921
OPERATING SUPPLIES AND EXPENSE (7)		330,747		343,825
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	641,934	3	556,643
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	310,266	3	211,897
TRAVEL (6)	0	921	0	921
OPERATING SUPPLIES AND EXPENSE (7)	0	330,747	0	343,825
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	641,934	3	556,643

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5011125 Center Pointe Suites-Debt Serv

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		106,750
EQUIPMENT AND/OR BOOKS (8)		0		600,598
TOTAL	0	0	0	707,348
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	106,750
EQUIPMENT AND/OR BOOKS (8)	0	0	0	600,598
GRAND TOTAL	0	0	0	707,348

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5011126 Center Pointe Suites Operation

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	2	455,355
TRAVEL (6)	0	0		1,387
OPERATING SUPPLIES AND EXPENSE (7)	0	0		743,104
EQUIPMENT AND/OR BOOKS (8)	0	0		0
TOTAL	0	0	2	1,199,846
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	455,355
TRAVEL (6)	0	0	0	1,387
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	743,104
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	2	1,199,846

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5030000 Food Services

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	1	496,762	2	617,322
TRAVEL (6)		4,922		7,133
OPERATING SUPPLIES AND EXPENSE (7)		5,378,465		5,639,234
EQUIPMENT AND/OR BOOKS (8)		1,050,000		250,000
TOTAL	1	6,930,149	2	6,513,689
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	496,762	2	617,322
TRAVEL (6)	0	4,922	0	7,133
OPERATING SUPPLIES AND EXPENSE (7)	0	5,378,465	0	5,639,234
EQUIPMENT AND/OR BOOKS (8)	0	1,050,000	0	250,000
GRAND TOTAL	1	6,930,149	2	6,513,689

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5040000 Bookstore

FUND : STORES AND SHOPS (12230)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	654,765	13	728,687
TRAVEL (6)		14,144		4,936
OPERATING SUPPLIES AND EXPENSE (7)		3,718,428		3,705,513
EQUIPMENT AND/OR BOOKS (8)		235,200		0
TOTAL	10	4,622,537	13	4,439,136
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	654,765	13	728,687
TRAVEL (6)	0	14,144	0	4,936
OPERATING SUPPLIES AND EXPENSE (7)	0	3,718,428	0	3,705,513
EQUIPMENT AND/OR BOOKS (8)	0	235,200	0	0
GRAND TOTAL	10	4,622,537	13	4,439,136

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5040010 Bookstore Debt Service

FUND : STORES AND SHOPS (12230)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
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		24,182
EQUIPMENT AND/OR BOOKS (8)		0		400,050
TOTAL	0	0	0	424,232
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	24,182
EQUIPMENT AND/OR BOOKS (8)	0	0	0	400,050
GRAND TOTAL	0	0	0	424,232

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5053000 Health Services

FUND : HEALTH SERVICES (12240)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	28	1,456,546	26	1,493,164
TRAVEL (6)		16,516		20,284
OPERATING SUPPLIES AND EXPENSE (7)		529,055		656,538
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	28	2,002,117	26	2,169,986
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	28	1,456,546	26	1,493,164
TRAVEL (6)	0	16,516	0	20,284
OPERATING SUPPLIES AND EXPENSE (7)	0	529,055	0	656,538
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	28	2,002,117	26	2,169,986

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 5057000 Parking & Transportation

FUND : TRANSPORTATION & PARKING (12250)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	19	640,914	19	611,515
TRAVEL (6)		9,226		11,283
OPERATING SUPPLIES AND EXPENSE (7)		223,148		310,033
EQUIPMENT AND/OR BOOKS (8)		499,044		285,290
TOTAL	19	1,372,332	19	1,218,121
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	19	640,914	19	611,515
TRAVEL (6)	0	9,226	0	11,283
OPERATING SUPPLIES AND EXPENSE (7)	0	223,148	0	310,033
EQUIPMENT AND/OR BOOKS (8)	0	499,044	0	285,290
GRAND TOTAL	19	1,372,332	19	1,218,121

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5013101 Summer Conferences-Camps

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	117,678	1	99,552
TRAVEL (6)		1,169		736
OPERATING SUPPLIES AND EXPENSE (7)		28,716		31,397
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	147,563	1	131,685
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	117,678	1	99,552
TRAVEL (6)	0	1,169	0	736
OPERATING SUPPLIES AND EXPENSE (7)	0	28,716	0	31,397
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	147,563	1	131,685

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5051000 Fleet Operations

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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)		29,167		26,800
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	29,167	0	26,800
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	29,167	0	26,800
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	29,167	0	26,800

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5052000 Vending Operations

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	58,221	0	67,394
TRAVEL (6)		908		1,064
OPERATING SUPPLIES AND EXPENSE (7)		65,658		66,258
EQUIPMENT AND/OR BOOKS (8)		0		10,000
TOTAL	0	124,787	0	144,716
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	58,221	0	67,394
TRAVEL (6)	0	908	0	1,064
OPERATING SUPPLIES AND EXPENSE (7)	0	65,658	0	66,258
EQUIPMENT AND/OR BOOKS (8)	0	0	0	10,000
GRAND TOTAL	0	124,787	0	144,716

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 5059000 Auxiliary Services

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	25	769,524	25	760,126
TRAVEL (6)		12,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		12,572		15,884
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	794,096	25	788,010
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	769,524	25	760,126
TRAVEL (6)	0	12,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,572	0	15,884
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	25	794,096	25	788,010

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5059301 Auxiliary - Other

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	12,249
TRAVEL (6)		0		193
OPERATING SUPPLIES AND EXPENSE (7)		0		7,756
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	20,198
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	12,249
TRAVEL (6)	0	0	0	193
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	7,756
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	20,198

Departmental Budget
University of West Georgia
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For Fiscal Year 2013

DEPARTMENT: 5060000 Auxiliary Directors - Offset

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	-769,524	0	-760,126
TRAVEL (6)		-12,000		-12,000
OPERATING SUPPLIES AND EXPENSE (7)		-12,572		-15,884
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-794,096	0	-788,010
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-769,524	0	-760,126
TRAVEL (6)	0	-12,000	0	-12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	-12,572	0	-15,884
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-794,096	0	-788,010

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5090101 PBX-Telecommunication

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	117,145	2	138,215
TRAVEL (6)		2,726		538
OPERATING SUPPLIES AND EXPENSE (7)		406,133		289,112
EQUIPMENT AND/OR BOOKS (8)		0		75,000
TOTAL	3	526,004	2	502,865
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	117,145	2	138,215
TRAVEL (6)	0	2,726	0	538
OPERATING SUPPLIES AND EXPENSE (7)	0	406,133	0	289,112
EQUIPMENT AND/OR BOOKS (8)	0	0	0	75,000
GRAND TOTAL	3	526,004	2	502,865

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5071101 Basketball-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	5,500	4	41,456
TRAVEL (6)		24,000		24,000
OPERATING SUPPLIES AND EXPENSE (7)		38,500		37,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	68,000	4	102,956
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	5,500	4	41,456
TRAVEL (6)	0	24,000	0	24,000
OPERATING SUPPLIES AND EXPENSE (7)	0	38,500	0	37,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	68,000	4	102,956

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5071104 Cross Country-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<p style="margin-left: 40px;">PROGRAM: OTHER</p> <p style="margin-left: 40px;">CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)</p>				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		6,500		6,750
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	8,500	0	8,750
<p style="margin-left: 40px;">DEPARTMENT TOTAL</p>				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,500	0	6,750
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	8,500	0	8,750

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5071106 Soccer-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	4,500	3	57,521
TRAVEL (6)		12,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		24,000		26,250
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	40,500	3	93,771
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	4,500	3	57,521
TRAVEL (6)	0	12,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	24,000	0	26,250
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	40,500	3	93,771

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 5071107 Softball-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	39,232
TRAVEL (6)		12,500		12,750
OPERATING SUPPLIES AND EXPENSE (7)		26,000		26,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	38,500	1	77,982
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	39,232
TRAVEL (6)	0	12,500	0	12,750
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	1	77,982

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5071113 Volleyball-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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)	3	60,461	3	66,849
TRAVEL (6)		8,500		11,000
OPERATING SUPPLIES AND EXPENSE (7)		30,500		28,250
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	99,461	3	106,099
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	60,461	3	66,849
TRAVEL (6)	0	8,500	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	30,500	0	28,250
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	99,461	3	106,099

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5071114 Golf - Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	2,500	1	2,500
TRAVEL (6)		10,500		6,000
OPERATING SUPPLIES AND EXPENSE (7)		13,000		18,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	26,000	1	26,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	2,500	1	2,500
TRAVEL (6)	0	10,500	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	13,000	0	18,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	26,000	1	26,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5071116 Recruitment-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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)		4,500		4,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	17,500	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	4,500	0	4,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	17,500	0	17,500

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 5071119 Post Season Tourn-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		8,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		8,000		8,000
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	8,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	8,000	0	8,000
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 2013

DEPARTMENT: 5072101 Baseball-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	0	2	35,247
TRAVEL (6)		18,500		18,750
OPERATING SUPPLIES AND EXPENSE (7)		41,000		41,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	59,500	2	94,997
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	35,247
TRAVEL (6)	0	18,500	0	18,750
OPERATING SUPPLIES AND EXPENSE (7)	0	41,000	0	41,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	59,500	2	94,997

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 5072104 Basketball-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	6,500	3	6,500
TRAVEL (6)		25,000		25,225
OPERATING SUPPLIES AND EXPENSE (7)		40,100		40,100
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	71,600	3	71,825
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	6,500	3	6,500
TRAVEL (6)	0	25,000	0	25,225
OPERATING SUPPLIES AND EXPENSE (7)	0	40,100	0	40,100
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	71,600	3	71,825

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5072107 Cross Country-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		6,500		6,750
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	8,500	0	8,750
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,500	0	6,750
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	8,500	0	8,750

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5072110 Football-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	561,751	11	559,373
TRAVEL (6)		45,000		42,000
OPERATING SUPPLIES AND EXPENSE (7)		175,000		170,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	781,751	11	771,373
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	561,751	11	559,373
TRAVEL (6)	0	45,000	0	42,000
OPERATING SUPPLIES AND EXPENSE (7)	0	175,000	0	170,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	781,751	11	771,373

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5072113 Men's Golf

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	2,500	2	2,500
TRAVEL (6)		10,500		10,500
OPERATING SUPPLIES AND EXPENSE (7)		13,500		13,750
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	26,500	2	26,750
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	2,500	2	2,500
TRAVEL (6)	0	10,500	0	10,500
OPERATING SUPPLIES AND EXPENSE (7)	0	13,500	0	13,750
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	26,500	2	26,750

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5072119 Recruitment-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		13,000		11,000
OPERATING SUPPLIES AND EXPENSE (7)		4,000		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	17,000	0	15,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	13,000	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	17,000	0	15,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5072122 Post Season Tourn-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		8,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		8,000		8,000
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	8,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	8,000	0	8,000
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 2013

DEPARTMENT: 5073107 Cheerleaders

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	10,145	1	10,145
TRAVEL (6)		3,500		3,500
OPERATING SUPPLIES AND EXPENSE (7)		6,300		6,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	19,945	1	20,145
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	10,145	1	10,145
TRAVEL (6)	0	3,500	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	6,300	0	6,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	19,945	1	20,145

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5073110 Administration

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	17	714,973	13	598,455
TRAVEL (6)		6,500		4,500
OPERATING SUPPLIES AND EXPENSE (7)		147,000		150,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	868,473	13	752,955
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	714,973	13	598,455
TRAVEL (6)	0	6,500	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	147,000	0	150,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	868,473	13	752,955

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 5073113 Sports Medicine

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	148,836	4	150,605
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		42,500		44,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	192,336	4	195,605
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	148,836	4	150,605
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	42,500	0	44,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	192,336	4	195,605

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5074101 Basketball Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
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)		105,000		108,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	105,000	0	108,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	105,000	0	108,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	105,000	0	108,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5074102 Women's Tennis 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)		10,000		12,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	10,000	0	12,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000	0	12,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	10,000	0	12,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 5074104 Cross Country Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		32,000		33,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	32,000	0	33,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	32,000	0	33,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	32,000	0	33,000

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DEPARTMENT: 5074106 Soccer Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		75,000		76,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	75,000	0	76,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	75,000	0	76,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	75,000	0	76,000

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DEPARTMENT: 5074107 Softball Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
<p style="margin-left: 40px;">Original Budget with Permanent Changes FY 2012</p> <p style="margin-left: 40px;">Proposed Budget FY 2013</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)		65,000		60,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	65,000	0	60,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	65,000	0	60,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	65,000	0	60,000

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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 Permanent Changes FY 2012		Proposed Budget FY 2013
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		75,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	74,000	0	75,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	74,000	0	75,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	74,000	0	75,000

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DEPARTMENT: 5074114 Golf Scholarships - Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
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)		35,000		32,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	35,000	0	32,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	35,000	0	32,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	35,000	0	32,000

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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 Permanent Changes FY 2012		Proposed Budget FY 2013
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		92,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	90,000	0	92,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	90,000	0	92,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	90,000	0	92,500

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DEPARTMENT: 5075104 Basketball Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
		Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013
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		112,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	110,000	0	112,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	110,000	0	112,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	110,000	0	112,500

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DEPARTMENT: 5075107 Cross Country Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		31,000		32,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	31,000	0	32,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	31,000	0	32,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	31,000	0	32,000

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 Permanent Changes FY 2012		Proposed Budget FY 2013
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)		415,000		420,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	415,000	0	420,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	415,000	0	420,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	415,000	0	420,000

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DEPARTMENT: 5075113 Golf Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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)		30,000		31,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	30,000	0	31,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	30,000	0	31,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	30,000	0	31,000

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DEPARTMENT: 5170000 Athletic Complex

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	66,464	0	8,318
TRAVEL (6)		361		0
OPERATING SUPPLIES AND EXPENSE (7)		158,526		71,785
EQUIPMENT AND/OR BOOKS (8)		1,605,648		1,648,558
TOTAL	0	1,830,999	0	1,728,661
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	66,464	0	8,318
TRAVEL (6)	0	361	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	158,526	0	71,785
EQUIPMENT AND/OR BOOKS (8)	0	1,605,648	0	1,648,558
GRAND TOTAL	0	1,830,999	0	1,728,661

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DEPARTMENT: 5011102 Bowdon Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	219,873	2	40,899
TRAVEL (6)		615		103
OPERATING SUPPLIES AND EXPENSE (7)		651,449		108,574
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	871,937	2	149,576
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	219,873	2	40,899
TRAVEL (6)	0	615	0	103
OPERATING SUPPLIES AND EXPENSE (7)	0	651,449	0	108,574
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	871,937	2	149,576

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DEPARTMENT: 5011103 Boykin Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	139,112	2	16,473
TRAVEL (6)		396		66
OPERATING SUPPLIES AND EXPENSE (7)		144,929		25,504
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	284,437	2	42,043
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	139,112	2	16,473
TRAVEL (6)	0	396	0	66
OPERATING SUPPLIES AND EXPENSE (7)	0	144,929	0	25,504
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	284,437	2	42,043

Departmental Budget
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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 Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	229,917	2	29,073
TRAVEL (6)		653		109
OPERATING SUPPLIES AND EXPENSE (7)		448,607		74,714
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	679,177	2	103,896
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	229,917	2	29,073
TRAVEL (6)	0	653	0	109
OPERATING SUPPLIES AND EXPENSE (7)	0	448,607	0	74,714
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	679,177	2	103,896

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DEPARTMENT: 5011106 Gunn Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	93,305	0	93,305
TRAVEL (6)		397		397
OPERATING SUPPLIES AND EXPENSE (7)		126,141		129,683
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	219,843	0	223,385
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	93,305	0	93,305
TRAVEL (6)	0	397	0	397
OPERATING SUPPLIES AND EXPENSE (7)	0	126,141	0	129,683
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	219,843	0	223,385

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DEPARTMENT: 5011111 Strozier Annex Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	146,797	2	142,774
TRAVEL (6)		362		362
OPERATING SUPPLIES AND EXPENSE (7)		134,697		139,664
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	281,856	2	282,800
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	146,797	2	142,774
TRAVEL (6)	0	362	0	362
OPERATING SUPPLIES AND EXPENSE (7)	0	134,697	0	139,664
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	281,856	2	282,800

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DEPARTMENT: 5011112 Tyus Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	141,512	2	138,580
TRAVEL (6)		535		535
OPERATING SUPPLIES AND EXPENSE (7)		220,836		229,047
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	362,883	2	368,162
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	141,512	2	138,580
TRAVEL (6)	0	535	0	535
OPERATING SUPPLIES AND EXPENSE (7)	0	220,836	0	229,047
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	362,883	2	368,162

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DEPARTMENT: 5011113 Watson Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	4	225,136	2	220,160
TRAVEL (6)		596		596
OPERATING SUPPLIES AND EXPENSE (7)		202,802		209,922
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	428,534	2	430,678
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	225,136	2	220,160
TRAVEL (6)	0	596	0	596
OPERATING SUPPLIES AND EXPENSE (7)	0	202,802	0	209,922
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	428,534	2	430,678

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DEPARTMENT: 5011115 University Suites-Debt Service

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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)		278,394		304,027
EQUIPMENT AND/OR BOOKS (8)		896,892		894,764
TOTAL	0	1,175,286	0	1,198,791
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	278,394	0	304,027
EQUIPMENT AND/OR BOOKS (8)	0	896,892	0	894,764
GRAND TOTAL	0	1,175,286	0	1,198,791

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DEPARTMENT: 5011116 University Suites Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	325,297	3	313,524
TRAVEL (6)		1,426		1,426
OPERATING SUPPLIES AND EXPENSE (7)		821,917		849,945
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	1,148,640	3	1,164,895
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	325,297	3	313,524
TRAVEL (6)	0	1,426	0	1,426
OPERATING SUPPLIES AND EXPENSE (7)	0	821,917	0	849,945
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	1,148,640	3	1,164,895

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DEPARTMENT: 5011118 Housing Programs

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	17	989,329	21	1,505,034
TRAVEL (6)		28,032		28,319
OPERATING SUPPLIES AND EXPENSE (7)		121,046		183,721
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	1,138,407	21	1,717,074
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	989,329	21	1,505,034
TRAVEL (6)	0	28,032	0	28,319
OPERATING SUPPLIES AND EXPENSE (7)	0	121,046	0	183,721
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	1,138,407	21	1,717,074

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DEPARTMENT: 5011119 Arbor View Debt Service

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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)		225,794		229,567
EQUIPMENT AND/OR BOOKS (8)		1,436,359		1,439,336
TOTAL	0	1,662,153	0	1,668,903
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	225,794	0	229,567
EQUIPMENT AND/OR BOOKS (8)	0	1,436,359	0	1,439,336
GRAND TOTAL	0	1,662,153	0	1,668,903

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DEPARTMENT: 5011120 Housing Security

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	106,944	0	110,000
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	106,944	0	110,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	106,944	0	110,000
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	106,944	0	110,000

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DEPARTMENT: 5011121 Network Support

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	39,975	2	46,778
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		27,109		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	67,084	2	46,778
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	39,975	2	46,778
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	27,109	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	67,084	2	46,778

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DEPARTMENT: 5011122 Arbor View - Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	390,066	3	392,986
TRAVEL (6)		1,982		1,982
OPERATING SUPPLIES AND EXPENSE (7)		905,293		915,102
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	1,297,341	3	1,310,070
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	390,066	3	392,986
TRAVEL (6)	0	1,982	0	1,982
OPERATING SUPPLIES AND EXPENSE (7)	0	905,293	0	915,102
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	1,297,341	3	1,310,070

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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>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	4	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		48,642		50,102
EQUIPMENT AND/OR BOOKS (8)		1,118,731		1,141,046
TOTAL	4	1,167,373	0	1,191,148
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	48,642	0	50,102
EQUIPMENT AND/OR BOOKS (8)	0	1,118,731	0	1,141,046
GRAND TOTAL	4	1,167,373	0	1,191,148

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DEPARTMENT: 5011124 Greek Village Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	310,266	3	211,897
TRAVEL (6)		921		921
OPERATING SUPPLIES AND EXPENSE (7)		330,747		343,825
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	641,934	3	556,643
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	310,266	3	211,897
TRAVEL (6)	0	921	0	921
OPERATING SUPPLIES AND EXPENSE (7)	0	330,747	0	343,825
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	641,934	3	556,643

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DEPARTMENT: 5011125 Center Pointe Suites-Debt Serv

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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		106,750
EQUIPMENT AND/OR BOOKS (8)		0		600,598
TOTAL	0	0	0	707,348
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	106,750
EQUIPMENT AND/OR BOOKS (8)	0	0	0	600,598
GRAND TOTAL	0	0	0	707,348

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DEPARTMENT: 5011126 Center Pointe Suites Operation

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	2	455,355
TRAVEL (6)	0	0		1,387
OPERATING SUPPLIES AND EXPENSE (7)	0	0		743,104
EQUIPMENT AND/OR BOOKS (8)	0	0		0
TOTAL	0	0	2	1,199,846
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	455,355
TRAVEL (6)	0	0	0	1,387
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	743,104
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	2	1,199,846

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DEPARTMENT: 5013101 Summer Conferences-Camps

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	117,678	1	99,552
TRAVEL (6)		1,169		736
OPERATING SUPPLIES AND EXPENSE (7)		28,716		31,397
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	147,563	1	131,685
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	117,678	1	99,552
TRAVEL (6)	0	1,169	0	736
OPERATING SUPPLIES AND EXPENSE (7)	0	28,716	0	31,397
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	147,563	1	131,685

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DEPARTMENT: 5030000 Food Services

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	1	496,762	2	617,322
TRAVEL (6)		4,922		7,133
OPERATING SUPPLIES AND EXPENSE (7)		5,378,465		5,639,234
EQUIPMENT AND/OR BOOKS (8)		1,050,000		250,000
TOTAL	1	6,930,149	2	6,513,689
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	496,762	2	617,322
TRAVEL (6)	0	4,922	0	7,133
OPERATING SUPPLIES AND EXPENSE (7)	0	5,378,465	0	5,639,234
EQUIPMENT AND/OR BOOKS (8)	0	1,050,000	0	250,000
GRAND TOTAL	1	6,930,149	2	6,513,689

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DEPARTMENT: 5040000 Bookstore

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	654,765	13	728,687
TRAVEL (6)		14,144		4,936
OPERATING SUPPLIES AND EXPENSE (7)		3,718,428		3,705,513
EQUIPMENT AND/OR BOOKS (8)		235,200		0
TOTAL	10	4,622,537	13	4,439,136
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	654,765	13	728,687
TRAVEL (6)	0	14,144	0	4,936
OPERATING SUPPLIES AND EXPENSE (7)	0	3,718,428	0	3,705,513
EQUIPMENT AND/OR BOOKS (8)	0	235,200	0	0
GRAND TOTAL	10	4,622,537	13	4,439,136

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DEPARTMENT: 5040010 Bookstore Debt Service

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	24,182
EQUIPMENT AND/OR BOOKS (8)	0	0	0	400,050
TOTAL	0	0	0	424,232
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	24,182
EQUIPMENT AND/OR BOOKS (8)	0	0	0	400,050
GRAND TOTAL	0	0	0	424,232

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DEPARTMENT: 5051000 Fleet Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
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)		29,167		26,800
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	29,167	0	26,800
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	29,167	0	26,800
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	29,167	0	26,800

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DEPARTMENT: 5052000 Vending Operations

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: OTHER				
PERSONAL SERVICES (5)	0	58,221	0	67,394
TRAVEL (6)		908		1,064
OPERATING SUPPLIES AND EXPENSE (7)		65,658		66,258
EQUIPMENT AND/OR BOOKS (8)		0		10,000
TOTAL	0	124,787	0	144,716
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	58,221	0	67,394
TRAVEL (6)	0	908	0	1,064
OPERATING SUPPLIES AND EXPENSE (7)	0	65,658	0	66,258
EQUIPMENT AND/OR BOOKS (8)	0	0	0	10,000
GRAND TOTAL	0	124,787	0	144,716

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DEPARTMENT: 5053000 Health Services

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	28	1,456,546	26	1,493,164
TRAVEL (6)		16,516		20,284
OPERATING SUPPLIES AND EXPENSE (7)		529,055		656,538
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	28	2,002,117	26	2,169,986
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	28	1,456,546	26	1,493,164
TRAVEL (6)	0	16,516	0	20,284
OPERATING SUPPLIES AND EXPENSE (7)	0	529,055	0	656,538
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	28	2,002,117	26	2,169,986

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DEPARTMENT: 5057000 Parking & Transportation

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)	19	640,914	19	611,515
TRAVEL (6)		9,226		11,283
OPERATING SUPPLIES AND EXPENSE (7)		223,148		310,033
EQUIPMENT AND/OR BOOKS (8)		499,044		285,290
TOTAL	19	1,372,332	19	1,218,121
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	19	640,914	19	611,515
TRAVEL (6)	0	9,226	0	11,283
OPERATING SUPPLIES AND EXPENSE (7)	0	223,148	0	310,033
EQUIPMENT AND/OR BOOKS (8)	0	499,044	0	285,290
GRAND TOTAL	19	1,372,332	19	1,218,121

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DEPARTMENT: 5059000 Auxiliary Services

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	25	769,524	25	760,126
TRAVEL (6)		12,000		12,000
OPERATING SUPPLIES AND EXPENSE (7)		12,572		15,884
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	25	794,096	25	788,010
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	25	769,524	25	760,126
TRAVEL (6)	0	12,000	0	12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	12,572	0	15,884
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	25	794,096	25	788,010

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DEPARTMENT: 5059301 Auxiliary - Other

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	12,249
TRAVEL (6)	0	0	0	193
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	7,756
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
TOTAL	0	0	0	20,198
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	12,249
TRAVEL (6)	0	0	0	193
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	7,756
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	20,198

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DEPARTMENT: 5060000 Auxiliary Directors - Offset

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	-769,524	0	-760,126
TRAVEL (6)		-12,000		-12,000
OPERATING SUPPLIES AND EXPENSE (7)		-12,572		-15,884
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	-794,096	0	-788,010
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	-769,524	0	-760,126
TRAVEL (6)	0	-12,000	0	-12,000
OPERATING SUPPLIES AND EXPENSE (7)	0	-12,572	0	-15,884
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	-794,096	0	-788,010

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DEPARTMENT: 5071101 Basketball-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	4	5,500	4	41,456
TRAVEL (6)		24,000		24,000
OPERATING SUPPLIES AND EXPENSE (7)		38,500		37,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	68,000	4	102,956
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	5,500	4	41,456
TRAVEL (6)	0	24,000	0	24,000
OPERATING SUPPLIES AND EXPENSE (7)	0	38,500	0	37,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	68,000	4	102,956

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DEPARTMENT: 5071104 Cross Country-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		6,500		6,750
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	8,500	0	8,750
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,500	0	6,750
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	8,500	0	8,750

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DEPARTMENT: 5071106 Soccer-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	4,500	3	57,521
TRAVEL (6)		12,000		10,000
OPERATING SUPPLIES AND EXPENSE (7)		24,000		26,250
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	40,500	3	93,771
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	4,500	3	57,521
TRAVEL (6)	0	12,000	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	24,000	0	26,250
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	40,500	3	93,771

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DEPARTMENT: 5071107 Softball-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	39,232
TRAVEL (6)		12,500		12,750
OPERATING SUPPLIES AND EXPENSE (7)		26,000		26,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	38,500	1	77,982
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	39,232
TRAVEL (6)	0	12,500	0	12,750
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	1	77,982

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DEPARTMENT: 5071113 Volleyball-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	60,461	3	66,849
TRAVEL (6)		8,500		11,000
OPERATING SUPPLIES AND EXPENSE (7)		30,500		28,250
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	99,461	3	106,099
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	60,461	3	66,849
TRAVEL (6)	0	8,500	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	30,500	0	28,250
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	99,461	3	106,099

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DEPARTMENT: 5071114 Golf - Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	2,500	1	2,500
TRAVEL (6)		10,500		6,000
OPERATING SUPPLIES AND EXPENSE (7)		13,000		18,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	26,000	1	26,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	2,500	1	2,500
TRAVEL (6)	0	10,500	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	13,000	0	18,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	26,000	1	26,500

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DEPARTMENT: 5071116 Recruitment-Women

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
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)		4,500		4,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	17,500	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	4,500	0	4,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	17,500	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)		8,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		8,000		8,000
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	8,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	8,000	0	8,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	16,000	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>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	0	2	35,247
TRAVEL (6)		18,500		18,750
OPERATING SUPPLIES AND EXPENSE (7)		41,000		41,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	59,500	2	94,997
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	2	35,247
TRAVEL (6)	0	18,500	0	18,750
OPERATING SUPPLIES AND EXPENSE (7)	0	41,000	0	41,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	59,500	2	94,997

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DEPARTMENT: 5072104 Basketball-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	4	6,500	3	6,500
TRAVEL (6)		25,000		25,225
OPERATING SUPPLIES AND EXPENSE (7)		40,100		40,100
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	71,600	3	71,825
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	6,500	3	6,500
TRAVEL (6)	0	25,000	0	25,225
OPERATING SUPPLIES AND EXPENSE (7)	0	40,100	0	40,100
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	71,600	3	71,825

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DEPARTMENT: 5072107 Cross Country-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		6,500		6,750
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	8,500	0	8,750
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,500	0	6,750
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	8,500	0	8,750

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DEPARTMENT: 5072110 Football-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	561,751	11	559,373
TRAVEL (6)		45,000		42,000
OPERATING SUPPLIES AND EXPENSE (7)		175,000		170,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	10	781,751	11	771,373
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	10	561,751	11	559,373
TRAVEL (6)	0	45,000	0	42,000
OPERATING SUPPLIES AND EXPENSE (7)	0	175,000	0	170,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	10	781,751	11	771,373

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DEPARTMENT: 5072113 Men's Golf

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	2,500	2	2,500
TRAVEL (6)		10,500		10,500
OPERATING SUPPLIES AND EXPENSE (7)		13,500		13,750
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	26,500	2	26,750
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	2,500	2	2,500
TRAVEL (6)	0	10,500	0	10,500
OPERATING SUPPLIES AND EXPENSE (7)	0	13,500	0	13,750
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	26,500	2	26,750

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DEPARTMENT: 5072119 Recruitment-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		13,000		11,000
OPERATING SUPPLIES AND EXPENSE (7)		4,000		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	17,000	0	15,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	13,000	0	11,000
OPERATING SUPPLIES AND EXPENSE (7)	0	4,000	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	17,000	0	15,000

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DEPARTMENT: 5072122 Post Season Tourn-Men

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		8,000		8,000
OPERATING SUPPLIES AND EXPENSE (7)		8,000		8,000
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	8,000	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	8,000	0	8,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	16,000	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 Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	10,145	1	10,145
TRAVEL (6)		3,500		3,500
OPERATING SUPPLIES AND EXPENSE (7)		6,300		6,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	19,945	1	20,145
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	10,145	1	10,145
TRAVEL (6)	0	3,500	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	6,300	0	6,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	19,945	1	20,145

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DEPARTMENT: 5073110 Administration

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	17	714,973	13	598,455
TRAVEL (6)		6,500		4,500
OPERATING SUPPLIES AND EXPENSE (7)		147,000		150,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	17	868,473	13	752,955
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	17	714,973	13	598,455
TRAVEL (6)	0	6,500	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	147,000	0	150,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	17	868,473	13	752,955

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DEPARTMENT: 5073113 Sports Medicine

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	5	148,836	4	150,605
TRAVEL (6)		1,000		1,000
OPERATING SUPPLIES AND EXPENSE (7)		42,500		44,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	192,336	4	195,605
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	148,836	4	150,605
TRAVEL (6)	0	1,000	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	42,500	0	44,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	192,336	4	195,605

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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)		105,000		108,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	105,000	0	108,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	105,000	0	108,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	105,000	0	108,000

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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>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
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)		10,000		12,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	10,000	0	12,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000	0	12,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	10,000	0	12,000

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DEPARTMENT: 5074104 Cross Country Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		32,000		33,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	32,000	0	33,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	32,000	0	33,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	32,000	0	33,000

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DEPARTMENT: 5074106 Soccer Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
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		76,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	75,000	0	76,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	75,000	0	76,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	75,000	0	76,000

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DEPARTMENT: 5074107 Softball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
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)		65,000		60,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	65,000	0	60,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	65,000	0	60,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	65,000	0	60,000

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DEPARTMENT: 5074113 Volleyball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
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		75,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	74,000	0	75,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	74,000	0	75,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	74,000	0	75,000

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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 Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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)		35,000		32,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	35,000	0	32,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	35,000	0	32,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	35,000	0	32,000

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DEPARTMENT: 5075101 Baseball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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		92,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	90,000	0	92,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	90,000	0	92,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	90,000	0	92,500

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DEPARTMENT: 5075104 Basketball Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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		112,500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	110,000	0	112,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	110,000	0	112,500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	110,000	0	112,500

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DEPARTMENT: 5075107 Cross Country Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		31,000		32,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	31,000	0	32,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	31,000	0	32,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	31,000	0	32,000

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DEPARTMENT: 5075110 Football Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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)		415,000		420,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	415,000	0	420,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	415,000	0	420,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	415,000	0	420,000

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DEPARTMENT: 5075113 Golf Scholarships

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		30,000		31,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	30,000	0	31,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	30,000	0	31,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	30,000	0	31,000

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DEPARTMENT: 5090101 PBX-Telecommunication

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	117,145	2	138,215
TRAVEL (6)		2,726		538
OPERATING SUPPLIES AND EXPENSE (7)		406,133		289,112
EQUIPMENT AND/OR BOOKS (8)		0		75,000
TOTAL	3	526,004	2	502,865
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	117,145	2	138,215
TRAVEL (6)	0	2,726	0	538
OPERATING SUPPLIES AND EXPENSE (7)	0	406,133	0	289,112
EQUIPMENT AND/OR BOOKS (8)	0	0	0	75,000
GRAND TOTAL	3	526,004	2	502,865

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DEPARTMENT: 5170000 Athletic Complex

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	66,464	0	8,318
TRAVEL (6)		361		0
OPERATING SUPPLIES AND EXPENSE (7)		158,526		71,785
EQUIPMENT AND/OR BOOKS (8)		1,605,648		1,648,558
TOTAL	0	1,830,999	0	1,728,661
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	66,464	0	8,318
TRAVEL (6)	0	361	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	158,526	0	71,785
EQUIPMENT AND/OR BOOKS (8)	0	1,605,648	0	1,648,558
GRAND TOTAL	0	1,830,999	0	1,728,661

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DEPARTMENT: 9510000 International Education Fee

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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)		122,975		130,190
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	122,975	0	130,190
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	122,975	0	130,190
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	122,975	0	130,190

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DEPARTMENT: 9511118 Housing Student Activity

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	3,551	1	0
TRAVEL (6)		5,000		0
OPERATING SUPPLIES AND EXPENSE (7)		108,489		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	117,040	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	3,551	1	0
TRAVEL (6)	0	5,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	108,489	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	117,040	1	0

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DEPARTMENT: 9516000 *-Campus Recreation-StudentEmp

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

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DEPARTMENT: 9517000 Campus Recreation

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	1	0

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DEPARTMENT: 9518000 Black Cultural Research Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

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DEPARTMENT: 9520000 African Student Assoc.

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

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DEPARTMENT: 9522000 Art Exhibits

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	0

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DEPARTMENT: 9522100 Art Sculpture on Campus

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	1	0

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DEPARTMENT: 9525000 Black Student Alliance

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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

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DEPARTMENT: 9528000 Choral Organizations

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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	4	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	4	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	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	3	0	4	0

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DEPARTMENT: 9531000 Student Activities Council

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	1	0

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DEPARTMENT: 9532000 Responsible Sexuality

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9534000 Debate

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	1	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 9537000 Theater Department

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9538000 Friday After Dark

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 9540000 Fine Arts

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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 2013

DEPARTMENT: 9543000 Instrumental Organizations

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	6	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	6	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	6	0	2	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9544000 NAACP

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9553000 United Voices

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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 2013

DEPARTMENT: 9554000 Social Events

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9555000 Student Government

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	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	3	0	2	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9557000 West Georgian

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	4	0	2	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	0	2	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	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	4	0	2	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 9557500 Wolf Internet Radio-Mass Comm

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	3	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	3	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	3	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9559000 Eclectic

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	1	0

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 9561000 University Center Operations

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9563000 Mass. Comm Society

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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 2013

DEPARTMENT: 9567000 Office of Activity Operations

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9567100 University Recreation

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	187,300	2	196,177
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		15,000
EQUIPMENT AND/OR BOOKS (8)		100,000		93,891
TOTAL	2	287,300	2	305,068
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	187,300	2	196,177
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	15,000
EQUIPMENT AND/OR BOOKS (8)	0	100,000	0	93,891
GRAND TOTAL	2	287,300	2	305,068

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9568000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		101,000		104,000
EQUIPMENT AND/OR BOOKS (8)		1,849,000		1,871,000
TOTAL	0	1,950,000	0	1,975,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	101,000	0	104,000
EQUIPMENT AND/OR BOOKS (8)	0	1,849,000	0	1,871,000
GRAND TOTAL	0	1,950,000	0	1,975,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9571000 Arch

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9574000 Int'l Student Club

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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 2013

DEPARTMENT: 9586000 University Television

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	1	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9595000 Campus Center Activities

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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	3	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	3	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	3	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	3	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 9596000 Weekend Events

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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 2013

DEPARTMENT: 9597000 SAFBA Reserve

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,231,025		1,230,296
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	1,231,025	0	1,230,296
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,231,025	0	1,230,296
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	1,231,025	0	1,230,296

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DEPARTMENT: 1011201 Short Courses (SB73)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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)	4	29,450	2	74,388
TRAVEL (6)		2,500		1,000
OPERATING SUPPLIES AND EXPENSE (7)		43,050		49,612
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	4	75,000	2	125,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	29,450	2	74,388
TRAVEL (6)	0	2,500	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	43,050	0	49,612
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	75,000	2	125,000

Departmental Budget
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DEPARTMENT: 1028000 Orientation

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	81,058	3	84,058
TRAVEL (6)		2,000		1,500
OPERATING SUPPLIES AND EXPENSE (7)		131,942		164,442
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	215,000	3	250,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	4	81,058	3	84,058
TRAVEL (6)	0	2,000	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	131,942	0	164,442
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	4	215,000	3	250,000

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DEPARTMENT: 1401114 McGraw Hill Royalties-PubSpk

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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		2,263
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	0	2,263
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	2,263
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	0	0	2,263

Departmental Budget
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DEPARTMENT: 1401125 Geosciences Enhancement (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 Permanent Changes FY 2012				
Proposed Budget FY 2013				
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)		5,000		5,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	5,000	0	5,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	5,000	0	5,000

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DEPARTMENT: 1401140 Astro-Physics Lab Packets DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
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
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DEPARTMENT: 1401143 European Union Certificate Prg

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	16,575	1	16,657
TRAVEL (6)		5,000		5,000
OPERATING SUPPLIES AND EXPENSE (7)		78,425		88,343
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	100,000	1	110,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	16,575	1	16,657
TRAVEL (6)	0	5,000	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	78,425	0	88,343
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	100,000	1	110,000

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DEPARTMENT: 1401149 Survey Research Laboratory

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	15,000	1	7,500
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		15,000		5,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	30,000	1	12,500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	15,000	1	7,500
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	15,000	0	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	30,000	1	12,500

Departmental Budget
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DEPARTMENT: 1403104 Accting/Finance CoursePack(DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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)		500		300
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	500	0	300
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	500	0	300
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	500	0	300

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DEPARTMENT: 1403113 Business Management (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)		3,000		1,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,000	0	1,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,000	0	1,000

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DEPARTMENT: 1404119 Distance Learning (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		2,000		2,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	2,000	0	2,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000	0	2,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	2,000	0	2,000

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DEPARTMENT: 1405107 Pre-Kindergarten

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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)		4,500		20,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	4,500	0	20,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	4,500	0	20,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	4,500	0	20,000

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DEPARTMENT: 1411118 Housing Sales & Service (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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)		36,490		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	36,490	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	36,490	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	36,490	0	0

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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
OPERATING SUPPLIES AND EXPENSE (7)		6,000		500
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	6,000	0	500
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	6,000	0	500
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	6,000	0	500

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DEPARTMENT: 1417000 Ingram Library Spec.Collection

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		200		200
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	200	0	200
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	200	0	200
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	200	0	200

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DEPARTMENT: 1418000 Coliseum - DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	2	25,073	2	25,073
TRAVEL (6)		2,000		0
OPERATING SUPPLIES AND EXPENSE (7)		68,927		0
EQUIPMENT AND/OR BOOKS (8)		5,000		14,927
TOTAL	2	101,000	2	40,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	25,073	2	25,073
TRAVEL (6)	0	2,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	68,927	0	0
EQUIPMENT AND/OR BOOKS (8)	0	5,000	0	14,927
GRAND TOTAL	2	101,000	2	40,000

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DEPARTMENT: 1420103 Townscend Center DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	2	1,008
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		10,000		13,992
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	10,000	2	15,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	1,008
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000	0	13,992
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	10,000	2	15,000

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DEPARTMENT: 1421132 Piano Project (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
Original Budget with Permanent Changes FY 2012				
Proposed Budget FY 2013				
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

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DEPARTMENT: 1422101 Evaluation Center (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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)	7	75,580	6	95,745
TRAVEL (6)		4,000		0
OPERATING SUPPLIES AND EXPENSE (7)		27,063		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	106,643	6	95,745
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	75,580	6	95,745
TRAVEL (6)	0	4,000	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	27,063	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	106,643	6	95,745

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DEPARTMENT: 1423113 Cntr for Bus & Econ Research

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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)		3,000		3,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,000	0	3,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000	0	3,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,000	0	3,000

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DEPARTMENT: 1433000 Jobs Ninety

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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)		3,000		4,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	3,000	0	4,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000	0	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	3,000	0	4,000

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DEPARTMENT: 1433001 Career Dev Testing/Cnslg (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<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)		500		300
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	500	0	300
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	500	0	300
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	500	0	300

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DEPARTMENT: 1441103 Internat Student Orientation

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		2,000		2,000
OPERATING SUPPLIES AND EXPENSE (7)		3,100		3,100
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	5,100	0	5,100
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	2,000	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	3,100	0	3,100
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	5,100	0	5,100

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1441150 eCore Services

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	558,021	16	717,932
TRAVEL (6)		20,000		25,000
OPERATING SUPPLIES AND EXPENSE (7)		1,221,979		2,557,068
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	15	1,800,000	16	3,300,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	15	558,021	16	717,932
TRAVEL (6)	0	20,000	0	25,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,221,979	0	2,557,068
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	15	1,800,000	16	3,300,000

Departmental Budget
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 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1459401 Graduation Fees-Registrar(DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)				
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)				
PERSONAL SERVICES (5)	3	8,687	3	8,687
TRAVEL (6)		2,500		1,500
OPERATING SUPPLIES AND EXPENSE (7)		18,813		29,813
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	30,000	3	40,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	8,687	3	8,687
TRAVEL (6)	0	2,500	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	18,813	0	29,813
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	30,000	3	40,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1459501 Grad Fee-Grad School (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	2	1,900
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		10,000		11,100
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	10,000	2	13,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	2	1,900
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000	0	11,100
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	10,000	2	13,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1041116 Indirect Cost Recovery-AA

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	22,906
TRAVEL (6)		0		6,000
OPERATING SUPPLIES AND EXPENSE (7)		50,000		21,094
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	50,000	1	50,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	22,906
TRAVEL (6)	0	0	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	50,000	0	21,094
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 2013

DEPARTMENT: 1001104 Art

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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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DEPARTMENT: 1001107 Biology

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
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 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001131 Mathematics

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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
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 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001132 Music

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	2	0	1	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	1	0

Departmental Budget
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 For Fiscal Year 2013

DEPARTMENT: 1003113 Management

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: GENERAL OPERATIONS (Class 11000-11996)				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	0	0

Departmental Budget
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 For Fiscal Year 2013

DEPARTMENT: 1004110 External Degree Newman

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>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 2013

DEPARTMENT: 1005131 Regional Education Ctr

FUND : TECHNOLOGY FEES (16000)

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

Departmental Budget
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 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
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 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1017000 Library

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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 2013

DEPARTMENT: 1019000 Information Technology

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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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 Schedule G
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DEPARTMENT: 1021000 College of Business

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	1	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	1	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	1	0

Departmental Budget
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DEPARTMENT: 1032000 Excel

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<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
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DEPARTMENT: 1041114 Tech Fees (SB73)

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</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	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		1,446,280		1,500,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	1,446,280	0	1,500,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,446,280	0	1,500,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	9	1,446,280	0	1,500,000

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DEPARTMENT: 1001107 Biology

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

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DEPARTMENT: 1001110 Chemistry

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	9	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	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	9	0	0	0

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DEPARTMENT: 1001125 Geosciences

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY11 (CLASS FS011)				
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
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
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
PROGRAM: RESEARCH (Program 12100-12200)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY11 (CLASS FS011)				
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
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	11	105,526	2	26,587
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	105,526	2	26,587

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DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	105,526	2	26,587
TRAVEL (6)	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	105,526	2	26,587

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 University of West Georgia
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DEPARTMENT: 1001128 History

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	5	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001131 Mathematics

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	0	1	67,368
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	67,368
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	67,368
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	67,368

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001140 Physics

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	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 2013

DEPARTMENT: 1001146 Psychology

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	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 2013

DEPARTMENT: 1005101 College of Education

FUND : RESTRICTED ED & GENERAL (20000)

<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: SPONSORED OPERATIONS (Class 61000-65000)</p>				
PERSONAL SERVICES (5)	3	112,230	1	96,699
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	112,230	1	96,699
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	112,230	1	96,699
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	112,230	1	96,699

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005104 Counseling/Ed Psy

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</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: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	2	11,922	1	2,532
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	11,922	1	2,532
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	11,922	1	2,532
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	11,922	1	2,532

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005107 Early Lrng & Childhood Educ

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	7	187,969	7	11,384
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	187,969	7	11,384
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	187,969	7	11,384
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	187,969	7	11,384

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005110 Leadership and Applied Instruc

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	63,030	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	63,030	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	63,030	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	63,030	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005113 Dept of Educational Innovation

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	5	75,094	2	34,929
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	75,094	2	34,929
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	75,094	2	34,929
TRAVEL (6)	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	75,094	2	34,929

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013220 COE Grants

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	4	214,029
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	4	214,029
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	4	214,029
TRAVEL (6)	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	214,029

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1021103 Small Business Dev Prg

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	3	142,161	3	40,831
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	142,161	3	40,831
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	142,161	3	40,831
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	142,161	3	40,831

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1022101 College of Education

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	5	24,839	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	24,839	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	24,839	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	24,839	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1068000 Federal Work Study

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	32,258	1	30,349
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		290,320		290,320
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	322,578	1	320,669
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	32,258	1	30,349
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	290,320	0	290,320
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	322,578	1	320,669

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1080000 Pell Grant Program

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		20,000,000		20,000,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	20,000,000	0	20,000,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	20,000,000	0	20,000,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	20,000,000	0	20,000,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2013

DEPARTMENT: 1081000 S E O G

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		237,452		223,260
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	237,452	0	223,260
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	237,452	0	223,260
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	237,452	0	223,260

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001107 Biology

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
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 Schedule G
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DEPARTMENT: 1001110 Chemistry

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	9	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	9	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	9	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	9	0	0	0

Departmental Budget
University of West Georgia
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DEPARTMENT: 1001125 Geosciences

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY11 (CLASS FS011)				
PERSONAL SERVICES (5)	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
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
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
PROGRAM: RESEARCH (Program 12100-12200)				
FEDERAL STIMULUS - STABILIZATION FUNDS FY11 (CLASS FS011)				
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
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	11	105,526	2	26,587
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	11	105,526	2	26,587

Departmental Budget
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DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	14	105,526	2	26,587
TRAVEL (6)	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	105,526	2	26,587

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2013

DEPARTMENT: 1001128 History

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	5	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	5	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 1001131 Mathematics

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	0	1	67,368
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	0	1	67,368
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	0	1	67,368
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	0	1	67,368

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1001140 Physics

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	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 2013

DEPARTMENT: 1001146 Psychology

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	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 2013

DEPARTMENT: 1005101 College of Education

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	3	112,230	1	96,699
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	112,230	1	96,699
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	112,230	1	96,699
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	112,230	1	96,699

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005104 Counseling/Ed Psy

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	2	11,922	1	2,532
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	11,922	1	2,532
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	11,922	1	2,532
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	11,922	1	2,532

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005107 Early Lrng & Childhood Educ

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	7	187,969	7	11,384
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	7	187,969	7	11,384
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	7	187,969	7	11,384
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	7	187,969	7	11,384

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005110 Leadership and Applied Instruc

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	63,030	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	63,030	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	63,030	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	63,030	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1005113 Dept of Educational Innovation

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	2	0	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	2	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	2	0	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	5	75,094	2	34,929
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	75,094	2	34,929
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	75,094	2	34,929
TRAVEL (6)	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	75,094	2	34,929

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1013220 COE Grants

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	4	214,029
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	0	4	214,029
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	4	214,029
TRAVEL (6)	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	214,029

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1021103 Small Business Dev Prg

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	3	142,161	3	40,831
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	3	142,161	3	40,831
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	3	142,161	3	40,831
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	3	142,161	3	40,831

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1022101 College of Education

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	5	24,839	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		0		0
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	5	24,839	0	0
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	5	24,839	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	24,839	0	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1068000 Federal Work Study

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	1	32,258	1	30,349
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		290,320		290,320
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	1	322,578	1	320,669
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	1	32,258	1	30,349
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	290,320	0	290,320
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	1	322,578	1	320,669

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2013

DEPARTMENT: 1080000 Pell Grant Program

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2012		Proposed Budget FY 2013	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		20,000,000		20,000,000
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	20,000,000	0	20,000,000
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	20,000,000	0	20,000,000
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	20,000,000	0	20,000,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2013

DEPARTMENT: 1081000 S E O G

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2012</u>		<u>Proposed Budget FY 2013</u>	
	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>	<u>NUMBER OF POSITIONS</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)		0		0
OPERATING SUPPLIES AND EXPENSE (7)		237,452		223,260
EQUIPMENT AND/OR BOOKS (8)		0		0
TOTAL	0	237,452	0	223,260
DEPARTMENT TOTAL				
PERSONAL SERVICES (5)	0	0	0	0
TRAVEL (6)	0	0	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	237,452	0	223,260
EQUIPMENT AND/OR BOOKS (8)	0	0	0	0
GRAND TOTAL	0	237,452	0	223,260