

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2008

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

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	20,579,018	22,180,030	21,589,501	70,824	519,705	0
Research (Program 12100-12200)	92,789	93,729	28,097	30,407	35,225	0
Public Service (Program 13100-13300)	368,832	384,151	208,875	358	174,918	0
Academic Support (Program 14100-14800)	5,215,746	6,141,821	4,978,495	44,475	957,550	161,301
Student Services (Program 15100-15990)	2,760,546	2,919,455	2,574,739	32,635	278,624	33,457
Institutional Support (Program 16100-16700)	6,814,664	7,213,557	5,890,389	38,563	1,277,545	7,060
Operation and Maintenance of Plant (Program 17100-17500)	5,660,154	6,546,188	3,301,740	5,802	2,728,646	510,000
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	100,000	0	0	0	0	0
Sub-Total	41,591,749	45,478,931	38,571,836	223,064	5,972,213	711,818
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	41,591,749	45,478,931	38,571,836	223,064	5,972,213	711,818

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

SPECIAL FUNDING INITIATIVE (Class 13000-13999)

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	205,182	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	8,075	14,480	0	0	14,480	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0
Sub-Total	213,257	14,480	0	0	14,480	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	213,257	14,480	0	0	14,480	0

Summary Of Budget Functions
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 For Fiscal Year 2008

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

TOTAL

Function	Original Budget with Permanent Changes FY 2007	Proposed Budget FY 2008	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	20,784,200	22,180,030	21,589,501	70,824	519,705	0
Research (Program 12100-12200)	92,789	93,729	28,097	30,407	35,225	0
Public Service (Program 13100-13300)	368,832	384,151	208,875	358	174,918	0
Academic Support (Program 14100-14800)	5,223,821	6,156,301	4,978,495	44,475	972,030	161,301
Student Services (Program 15100-15990)	2,760,546	2,919,455	2,574,739	32,635	278,624	33,457
Institutional Support (Program 16100-16700)	6,814,664	7,213,557	5,890,389	38,563	1,277,545	7,060
Operation and Maintenance of Plant (Program 17100-17500)	5,660,154	6,546,188	3,301,740	5,802	2,728,646	510,000
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	100,000	0	0	0	0	0
Sub-Total	41,805,006	45,493,411	38,571,836	223,064	5,986,693	711,818
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	41,805,006	45,493,411	38,571,836	223,064	5,986,693	711,818

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FUND : TUITION (10500)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	6,455,905	6,316,299	27,447	112,159	0
Research (Program 12100-12200)	0	62,082	28,097	0	33,985	0
Public Service (Program 13100-13300)	0	25,483	21,547	0	3,936	0
Academic Support (Program 14100-14800)	0	2,442,067	2,053,671	11,083	366,012	11,301
Student Services (Program 15100-15990)	0	1,784,126	1,627,470	18,157	105,042	33,457
Institutional Support (Program 16100-16700)	0	5,622,146	4,692,813	34,622	888,151	6,560
Operation and Maintenance of Plant (Program 17100-17500)	0	400,000	0	0	0	400,000
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0
Sub-Total	0	16,791,809	14,739,897	91,309	1,509,285	451,318
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	16,791,809	14,739,897	91,309	1,509,285	451,318

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FUND : TUITION (10500)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	<u>Personal Services (\$)</u>	<u>Travel (\$)</u>	<u>Operating Supplies And Equipment (\$)</u>	<u>Equipment And / Or Books (\$)</u>
Instruction (Program 11100-11400)	0	6,455,905	6,316,299	27,447	112,159	0
Research (Program 12100-12200)	0	62,082	28,097	0	33,985	0
Public Service (Program 13100-13300)	0	25,483	21,547	0	3,936	0
Academic Support (Program 14100-14800)	0	2,442,067	2,053,671	11,083	366,012	11,301
Student Services (Program 15100-15990)	0	1,784,126	1,627,470	18,157	105,042	33,457
Institutional Support (Program 16100-16700)	0	5,622,146	4,692,813	34,622	888,151	6,560
Operation and Maintenance of Plant (Program 17100-17500)	0	400,000	0	0	0	400,000
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0
Sub-Total	0	16,791,809	14,739,897	91,309	1,509,285	451,318
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	16,791,809	14,739,897	91,309	1,509,285	451,318

Summary Of Budget Functions
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 For Fiscal Year 2008

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	205,450	187,328	358	17,764	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0
Sub-Total	0	205,450	187,328	358	17,764	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	205,450	187,328	358	17,764	0

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FUND : MISCELLANEOUS GENERAL FUNDS (10600)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	<u>Personal Services (\$)</u>	<u>Travel (\$)</u>	<u>Operating Supplies And Equipment (\$)</u>	<u>Equipment And / Or Books (\$)</u>
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	205,450	187,328	358	17,764	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0
Sub-Total	0	205,450	187,328	358	17,764	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	205,450	187,328	358	17,764	0

Summary Of Budget Functions
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RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)

SPONSORED (Class 61000-65000)

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	263,837	230,388	219,828	0	10,560	0
Research (Program 12100-12200)	7,191	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	25,037	0	0	0	0	0
Institutional Support (Program 16100-16700)	288,944	260,346	15,484	0	244,862	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	8,038,002	6,400,194	0	0	6,400,194	0
Programs Not Categorized	0	0	0	0	0	0
Sub-Total	8,623,011	6,890,928	235,312	0	6,655,616	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	8,623,011	6,890,928	235,312	0	6,655,616	0

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RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	263,837	230,388	219,828	0	10,560	0
Research (Program 12100-12200)	7,191	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	25,037	0	0	0	0	0
Institutional Support (Program 16100-16700)	288,944	260,346	15,484	0	244,862	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	8,038,002	6,400,194	0	0	6,400,194	0
Programs Not Categorized	0	0	0	0	0	0
Sub-Total	8,623,011	6,890,928	235,312	0	6,655,616	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	8,623,011	6,890,928	235,312	0	6,655,616	0

Summary Of Budget Functions
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 For Fiscal Year 2008

FUND : AUXILIARY ENTERPRISES (12000)

DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	5,177,680	0	0	0	0	0
Sub-Total	5,177,680	0	0	0	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	5,177,680	0	0	0	0	0

Summary Of Budget Functions
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 For Fiscal Year 2008

FUND : AUXILIARY ENTERPRISES (12000)

Classes Not Categorized

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	2,597,953	0	0	0	0	0
Sub-Total	2,597,953	0	0	0	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	2,597,953	0	0	0	0	0

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FUND : AUXILIARY ENTERPRISES (12000)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	7,775,633	0	0	0	0	0
Sub-Total	7,775,633	0	0	0	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	7,775,633	0	0	0	0	0

Summary Of Budget Functions
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 For Fiscal Year 2008

FUND : HOUSING (12210)

DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	140,179	0	0	140,179	0
Sub-Total	0	140,179	0	0	140,179	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	140,179	0	0	140,179	0

Summary Of Budget Functions
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FUND : HOUSING (12210)

Classes Not Categorized

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	2,320,000	43,773	0	2,276,227	0
Sub-Total	0	2,320,000	43,773	0	2,276,227	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	2,320,000	43,773	0	2,276,227	0

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FUND : HOUSING (12210)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	2,460,179	43,773	0	2,416,406	0
Sub-Total	0	2,460,179	43,773	0	2,416,406	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	2,460,179	43,773	0	2,416,406	0

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 For Fiscal Year 2008

FUND : FOOD SERVICES (12220)

DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	-248,226	0	0	-248,226	0
Sub-Total	0	-248,226	0	0	-248,226	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	-248,226	0	0	-248,226	0

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FUND : FOOD SERVICES (12220)

Classes Not Categorized

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	<u>Personal Services (\$)</u>	<u>Travel (\$)</u>	<u>Operating Supplies And Equipment (\$)</u>	<u>Equipment And / Or Books (\$)</u>
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	248,226	31,500	0	198,090	18,636
Sub-Total	0	248,226	31,500	0	198,090	18,636
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	248,226	31,500	0	198,090	18,636

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FUND : FOOD SERVICES (12220)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	0	31,500	0	-50,136	18,636
Sub-Total	0	0	31,500	0	-50,136	18,636
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	0	31,500	0	-50,136	18,636

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FUND : STORES AND SHOPS (12230)

DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	3,349,500	349,622	6,500	2,992,378	1,000
Sub-Total	0	3,349,500	349,622	6,500	2,992,378	1,000
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	3,349,500	349,622	6,500	2,992,378	1,000

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2008

FUND : STORES AND SHOPS (12230)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	3,349,500	349,622	6,500	2,992,378	1,000
Sub-Total	0	3,349,500	349,622	6,500	2,992,378	1,000
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	3,349,500	349,622	6,500	2,992,378	1,000

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2008

FUND : HEALTH SERVICES (12240)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0
Sub-Total	0	0	0	0	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0

Summary Of Budget Functions
 Augusta State University
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 For Fiscal Year 2008

FUND : TRANSPORTATION & PARKING (12250)

DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	187,000	72,599	1,000	113,401	0
Sub-Total	0	187,000	72,599	1,000	113,401	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	187,000	72,599	1,000	113,401	0

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2008

FUND : TRANSPORTATION & PARKING (12250)

Classes Not Categorized

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	48,000	0	0	48,000	0
Sub-Total	0	48,000	0	0	48,000	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	48,000	0	0	48,000	0

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2008

FUND : TRANSPORTATION & PARKING (12250)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	235,000	72,599	1,000	161,401	0
Sub-Total	0	235,000	72,599	1,000	161,401	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	235,000	72,599	1,000	161,401	0

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2008

FUND : AUXILIARY PLANT OPERATIONS (12260)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0
Sub-Total	0	0	0	0	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2008

FUND : OTHER ORGANIZATIONS (12270)

DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	60,249	22,257	2,000	35,992	0
Sub-Total	0	60,249	22,257	2,000	35,992	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	60,249	22,257	2,000	35,992	0

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2008

FUND : OTHER ORGANIZATIONS (12270)

Classes Not Categorized

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	11,750	8,000	0	3,750	0
Sub-Total	0	11,750	8,000	0	3,750	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	11,750	8,000	0	3,750	0

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2008

FUND : OTHER ORGANIZATIONS (12270)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	71,999	30,257	2,000	39,742	0
Sub-Total	0	71,999	30,257	2,000	39,742	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	71,999	30,257	2,000	39,742	0

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2008

FUND : ATHLETICS (12280)

DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)

Function	Original Budget with Permanent Changes FY 2007	Proposed Budget FY 2008	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	2,018,000	916,983	50,546	1,045,465	5,006
Sub-Total	0	2,018,000	916,983	50,546	1,045,465	5,006
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	2,018,000	916,983	50,546	1,045,465	5,006

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2008

FUND : ATHLETICS (12280)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	2,018,000	916,983	50,546	1,045,465	5,006
Sub-Total	0	2,018,000	916,983	50,546	1,045,465	5,006
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	2,018,000	916,983	50,546	1,045,465	5,006

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2008

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	<u>Personal Services (\$)</u>	<u>Travel (\$)</u>	<u>Operating Supplies And Equipment (\$)</u>	<u>Equipment And / Or Books (\$)</u>
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	5,177,680	5,506,702	1,361,461	60,046	4,079,189	6,006
Sub-Total	5,177,680	5,506,702	1,361,461	60,046	4,079,189	6,006
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	5,177,680	5,506,702	1,361,461	60,046	4,079,189	6,006

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2008

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

Classes Not Categorized

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	<u>Personal Services (\$)</u>	<u>Travel (\$)</u>	<u>Operating Supplies And Equipment (\$)</u>	<u>Equipment And / Or Books (\$)</u>
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	2,597,953	2,627,976	83,273	0	2,526,067	18,636
Sub-Total	2,597,953	2,627,976	83,273	0	2,526,067	18,636
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	2,597,953	2,627,976	83,273	0	2,526,067	18,636

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2008

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	<u>Personal Services (\$)</u>	<u>Travel (\$)</u>	<u>Operating Supplies And Equipment (\$)</u>	<u>Equipment And / Or Books (\$)</u>
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	7,775,633	8,134,678	1,444,734	60,046	6,605,256	24,642
Sub-Total	7,775,633	8,134,678	1,444,734	60,046	6,605,256	24,642
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	7,775,633	8,134,678	1,444,734	60,046	6,605,256	24,642

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2008

FUND : STUDENT ACTIVITIES (13000)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	643,523	683,889	235,703	27,200	420,986	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	724,688	818,919	0	0	106,458	712,461
Sub-Total	1,368,211	1,502,808	235,703	27,200	527,444	712,461
Unassigned Balance (If Applicable)	53,710	39,851	0	0	39,851	0
Total Budget	1,421,921	1,542,659	235,703	27,200	567,295	712,461

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2008

FUND : STUDENT ACTIVITIES (13000)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	643,523	683,889	235,703	27,200	420,986	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	724,688	818,919	0	0	106,458	712,461
Sub-Total	1,368,211	1,502,808	235,703	27,200	527,444	712,461
Unassigned Balance (If Applicable)	53,710	39,851	0	0	39,851	0
Total Budget	1,421,921	1,542,659	235,703	27,200	567,295	712,461

Summary Of Budget Functions
 Augusta State University
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 For Fiscal Year 2008

FUND : CONTINUING EDUCATION (14000)

DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	586,445	420,000	304,000	3,000	113,000	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0
Sub-Total	586,445	420,000	304,000	3,000	113,000	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	586,445	420,000	304,000	3,000	113,000	0

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2008

FUND : CONTINUING EDUCATION (14000)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	<u>Personal Services (\$)</u>	<u>Travel (\$)</u>	<u>Operating Supplies And Equipment (\$)</u>	<u>Equipment And / Or Books (\$)</u>
Instruction (Program 11100-11400)	586,445	420,000	304,000	3,000	113,000	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0
Sub-Total	586,445	420,000	304,000	3,000	113,000	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	586,445	420,000	304,000	3,000	113,000	0

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2008

FUND : INDIRECT COST RECOVERIES (15000)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0
Sub-Total	0	0	0	0	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2008

FUND : TECHNOLOGY FEES (16000)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	666,000	684,164	0	0	684,164	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0
Sub-Total	666,000	684,164	0	0	684,164	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	666,000	684,164	0	0	684,164	0

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2008

FUND : TECHNOLOGY FEES (16000)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	666,000	684,164	0	0	684,164	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0
Sub-Total	666,000	684,164	0	0	684,164	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	666,000	684,164	0	0	684,164	0

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2008

FUND : UNEXPENDED PLANT (50000)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	200,000	0	0	200,000	0
Sub-Total	0	200,000	0	0	200,000	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	200,000	0	0	200,000	0

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2008

FUND : UNEXPENDED PLANT (50000)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	200,000	0	0	200,000	0
Sub-Total	0	200,000	0	0	200,000	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	200,000	0	0	200,000	0

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2008

FUND : RENEWAL AND REPLACEMENT OF PLANT (51000)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0
Sub-Total	0	0	0	0	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2008

FUND : OTHER FUNDS

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2007</u>	Proposed Budget <u>FY 2008</u>	<u>Personal Services (\$)</u>	<u>Travel (\$)</u>	<u>Operating Supplies And Equipment (\$)</u>	<u>Equipment And / Or Books (\$)</u>
Instruction (Program 11100-11400)	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0
Sub-Total	0	0	0	0	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0