

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2009

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

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes FY 2008	Proposed Budget FY 2009	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	22,180,030	24,056,414	23,427,842	75,824	552,748	0
Research (Program 12100-12200)	93,729	83,729	28,097	30,407	25,225	0
Public Service (Program 13100-13300)	384,151	387,026	211,750	358	174,918	0
Academic Support (Program 14100-14800)	6,141,821	6,596,207	5,338,281	44,475	1,047,150	166,301
Student Services (Program 15100-15990)	2,919,455	3,359,730	2,944,464	32,635	349,174	33,457
Institutional Support (Program 16100-16700)	7,213,557	7,804,959	6,215,440	41,563	1,522,956	25,000
Operation and Maintenance of Plant (Program 17100-17500)	6,546,188	6,980,166	3,452,385	5,802	3,121,979	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	45,478,931	49,268,231	41,618,259	231,064	6,794,150	624,758
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	45,478,931	49,268,231	41,618,259	231,064	6,794,150	624,758

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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 2008</u>	Proposed Budget <u>FY 2009</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)	14,480	17,180	0	0	17,180	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	14,480	17,180	0	0	17,180	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	14,480	17,180	0	0	17,180	0

Summary Of Budget Functions
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 For Fiscal Year 2009

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

TOTAL

Function	Original Budget with Permanent Changes FY 2008	Proposed Budget FY 2009	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	22,180,030	24,056,414	23,427,842	75,824	552,748	0
Research (Program 12100-12200)	93,729	83,729	28,097	30,407	25,225	0
Public Service (Program 13100-13300)	384,151	387,026	211,750	358	174,918	0
Academic Support (Program 14100-14800)	6,156,301	6,613,387	5,338,281	44,475	1,064,330	166,301
Student Services (Program 15100-15990)	2,919,455	3,359,730	2,944,464	32,635	349,174	33,457
Institutional Support (Program 16100-16700)	7,213,557	7,804,959	6,215,440	41,563	1,522,956	25,000
Operation and Maintenance of Plant (Program 17100-17500)	6,546,188	6,980,166	3,452,385	5,802	3,121,979	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	45,493,411	49,285,411	41,618,259	231,064	6,811,330	624,758
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	45,493,411	49,285,411	41,618,259	231,064	6,811,330	624,758

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FUND : TUITION (10500)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	6,455,905	6,994,879	6,847,230	27,447	120,202	0
Research (Program 12100-12200)	62,082	52,082	28,097	0	23,985	0
Public Service (Program 13100-13300)	25,483	26,286	22,350	0	3,936	0
Academic Support (Program 14100-14800)	2,442,067	2,798,480	2,345,084	11,083	431,012	11,301
Student Services (Program 15100-15990)	1,784,126	1,934,164	1,759,508	18,157	123,042	33,457
Institutional Support (Program 16100-16700)	5,622,146	5,863,616	4,845,254	37,622	955,740	25,000
Operation and Maintenance of Plant (Program 17100-17500)	400,000	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	16,791,809	17,669,507	15,847,523	94,309	1,657,917	69,758
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	16,791,809	17,669,507	15,847,523	94,309	1,657,917	69,758

Summary Of Budget Functions
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FUND : TUITION (10500)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	6,455,905	6,994,879	6,847,230	27,447	120,202	0
Research (Program 12100-12200)	62,082	52,082	28,097	0	23,985	0
Public Service (Program 13100-13300)	25,483	26,286	22,350	0	3,936	0
Academic Support (Program 14100-14800)	2,442,067	2,798,480	2,345,084	11,083	431,012	11,301
Student Services (Program 15100-15990)	1,784,126	1,934,164	1,759,508	18,157	123,042	33,457
Institutional Support (Program 16100-16700)	5,622,146	5,863,616	4,845,254	37,622	955,740	25,000
Operation and Maintenance of Plant (Program 17100-17500)	400,000	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	16,791,809	17,669,507	15,847,523	94,309	1,657,917	69,758
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	16,791,809	17,669,507	15,847,523	94,309	1,657,917	69,758

Summary Of Budget Functions
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 For Fiscal Year 2009

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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)	205,450	207,522	189,400	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	7,928	0	0	7,928	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	205,450	215,450	189,400	358	25,692	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	205,450	215,450	189,400	358	25,692	0

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FUND : MISCELLANEOUS GENERAL FUNDS (10600)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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)	205,450	207,522	189,400	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	7,928	0	0	7,928	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	205,450	215,450	189,400	358	25,692	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	205,450	215,450	189,400	358	25,692	0

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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 2008</u>	Proposed Budget <u>FY 2009</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	230,487	228,836	225,368	0	3,468	0
Research (Program 12100-12200)	0	8,889	0	0	8,889	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)	260,346	266,374	16,087	0	250,287	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	6,400,194	6,306,753	0	0	6,306,753	0
Programs Not Categorized	0	0	0	0	0	0
Sub-Total	6,891,027	6,810,852	241,455	0	6,569,397	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	6,891,027	6,810,852	241,455	0	6,569,397	0

Summary Of Budget Functions
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 For Fiscal Year 2009

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

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	230,487	228,836	225,368	0	3,468	0
Research (Program 12100-12200)	0	8,889	0	0	8,889	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)	260,346	266,374	16,087	0	250,287	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	6,400,194	6,306,753	0	0	6,306,753	0
Programs Not Categorized	0	0	0	0	0	0
Sub-Total	6,891,027	6,810,852	241,455	0	6,569,397	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	6,891,027	6,810,852	241,455	0	6,569,397	0

Summary Of Budget Functions
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FUND : AUXILIARY ENTERPRISES (12000)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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

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 For Fiscal Year 2009

FUND : HOUSING (12210)

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

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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	140,179	-120,000	0	0	-120,000	0
Sub-Total	140,179	-120,000	0	0	-120,000	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	140,179	-120,000	0	0	-120,000	0

Summary Of Budget Functions
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FUND : HOUSING (12210)

Classes Not Categorized

Function	Original Budget	Proposed			Operating	Equipment
	with Permanent Changes <u>FY 2008</u>	Budget <u>FY 2009</u>	Personal Services (\$)	Travel (\$)	Supplies And 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	2,320,000	2,310,000	45,361	0	2,264,639	0
Sub-Total	2,320,000	2,310,000	45,361	0	2,264,639	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	2,320,000	2,310,000	45,361	0	2,264,639	0

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FUND : HOUSING (12210)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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	2,460,179	2,190,000	45,361	0	2,144,639	0
Sub-Total	2,460,179	2,190,000	45,361	0	2,144,639	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	2,460,179	2,190,000	45,361	0	2,144,639	0

Summary Of Budget Functions
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FUND : FOOD SERVICES (12220)

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

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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	-248,226	-249,775	0	0	-249,775	0
Sub-Total	-248,226	-249,775	0	0	-249,775	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	-248,226	-249,775	0	0	-249,775	0

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FUND : FOOD SERVICES (12220)

Classes Not Categorized

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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	248,226	249,775	25,600	0	204,175	20,000
Sub-Total	248,226	249,775	25,600	0	204,175	20,000
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	248,226	249,775	25,600	0	204,175	20,000

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FUND : FOOD SERVICES (12220)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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	25,600	0	-45,600	20,000
Sub-Total	0	0	25,600	0	-45,600	20,000
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	0	25,600	0	-45,600	20,000

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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 2008</u>	Proposed Budget <u>FY 2009</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	3,349,500	3,607,500	279,401	5,000	3,323,099	0
Sub-Total	3,349,500	3,607,500	279,401	5,000	3,323,099	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	3,349,500	3,607,500	279,401	5,000	3,323,099	0

Summary Of Budget Functions
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 For Fiscal Year 2009

FUND : STORES AND SHOPS (12230)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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	3,349,500	3,607,500	279,401	5,000	3,323,099	0
Sub-Total	3,349,500	3,607,500	279,401	5,000	3,323,099	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	3,349,500	3,607,500	279,401	5,000	3,323,099	0

Summary Of Budget Functions
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FUND : HEALTH SERVICES (12240)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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 2009

FUND : TRANSPORTATION & PARKING (12250)

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

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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	187,000	196,000	73,249	1,000	121,751	0
Sub-Total	187,000	196,000	73,249	1,000	121,751	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	187,000	196,000	73,249	1,000	121,751	0

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2009

FUND : TRANSPORTATION & PARKING (12250)

Classes Not Categorized

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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	48,000	49,800	0	0	49,800	0
Sub-Total	48,000	49,800	0	0	49,800	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	48,000	49,800	0	0	49,800	0

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2009

FUND : TRANSPORTATION & PARKING (12250)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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	235,000	245,800	73,249	1,000	171,551	0
Sub-Total	235,000	245,800	73,249	1,000	171,551	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	235,000	245,800	73,249	1,000	171,551	0

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2009

FUND : AUXILIARY PLANT OPERATIONS (12260)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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 2009

FUND : OTHER ORGANIZATIONS (12270)

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

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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	60,249	72,900	116,816	0	-43,916	0
Sub-Total	60,249	72,900	116,816	0	-43,916	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	60,249	72,900	116,816	0	-43,916	0

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2009

FUND : OTHER ORGANIZATIONS (12270)

Classes Not Categorized

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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	11,750	11,100	6,400	0	4,700	0
Sub-Total	11,750	11,100	6,400	0	4,700	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	11,750	11,100	6,400	0	4,700	0

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2009

FUND : OTHER ORGANIZATIONS (12270)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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	71,999	84,000	123,216	0	-39,216	0
Sub-Total	71,999	84,000	123,216	0	-39,216	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	71,999	84,000	123,216	0	-39,216	0

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2009

FUND : ATHLETICS (12280)

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

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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	2,018,000	2,092,000	967,410	52,246	1,054,210	18,134
Sub-Total	2,018,000	2,092,000	967,410	52,246	1,054,210	18,134
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	2,018,000	2,092,000	967,410	52,246	1,054,210	18,134

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2009

FUND : ATHLETICS (12280)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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	2,018,000	2,092,000	967,410	52,246	1,054,210	18,134
Sub-Total	2,018,000	2,092,000	967,410	52,246	1,054,210	18,134
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	2,018,000	2,092,000	967,410	52,246	1,054,210	18,134

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2009

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 2008</u>	Proposed Budget <u>FY 2009</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	5,506,702	5,598,625	1,436,876	58,246	4,085,369	18,134
Sub-Total	5,506,702	5,598,625	1,436,876	58,246	4,085,369	18,134
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	5,506,702	5,598,625	1,436,876	58,246	4,085,369	18,134

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2009

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

Classes Not Categorized

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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	2,627,976	2,620,675	77,361	0	2,523,314	20,000
Sub-Total	2,627,976	2,620,675	77,361	0	2,523,314	20,000
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	2,627,976	2,620,675	77,361	0	2,523,314	20,000

Summary Of Budget Functions
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 Schedule D
 For Fiscal Year 2009

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

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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	8,134,678	8,219,300	1,514,237	58,246	6,608,683	38,134
Sub-Total	8,134,678	8,219,300	1,514,237	58,246	6,608,683	38,134
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	8,134,678	8,219,300	1,514,237	58,246	6,608,683	38,134

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2009

FUND : STUDENT ACTIVITIES (13000)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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)	683,889	718,283	247,491	37,663	427,429	5,700
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	818,919	825,585	0	0	195,222	630,363
Sub-Total	1,502,808	1,543,868	247,491	37,663	622,651	636,063
Unassigned Balance (If Applicable)	39,851	114,557	0	0	57,279	57,278
Total Budget	1,542,659	1,658,425	247,491	37,663	679,930	693,341

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2009

FUND : STUDENT ACTIVITIES (13000)

TOTAL

Function	Original Budget with Permanent Changes	Proposed Budget	Personal		Operating	Equipment
	<u>FY 2008</u>	<u>FY 2009</u>	Services (\$)	Travel (\$)	Supplies And 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)	683,889	718,283	247,491	37,663	427,429	5,700
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	818,919	825,585	0	0	195,222	630,363
Sub-Total	1,502,808	1,543,868	247,491	37,663	622,651	636,063
Unassigned Balance (If Applicable)	39,851	114,557	0	0	57,279	57,278
Total Budget	1,542,659	1,658,425	247,491	37,663	679,930	693,341

Summary Of Budget Functions
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FUND : CONTINUING EDUCATION (14000)

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

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	420,000	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	420,000	0	0	0	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	420,000	0	0	0	0	0

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2009

FUND : CONTINUING EDUCATION (14000)

Classes Not Categorized

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)
Instruction (Program 11100-11400)	0	422,870	306,870	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	0	422,870	306,870	3,000	113,000	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	0	422,870	306,870	3,000	113,000	0

Summary Of Budget Functions
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 For Fiscal Year 2009

FUND : CONTINUING EDUCATION (14000)

TOTAL

Function	Original Budget with Permanent Changes	Proposed Budget	Personal	Travel	Operating Supplies And Equipment	Equipment And / Or Books
	FY 2008	FY 2009	Services (\$)	(\$)	(\$)	(\$)
Instruction (Program 11100-11400)	420,000	422,870	306,870	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	420,000	422,870	306,870	3,000	113,000	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	420,000	422,870	306,870	3,000	113,000	0

Summary Of Budget Functions
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 Schedule D
 For Fiscal Year 2009

FUND : INDIRECT COST RECOVERIES (15000)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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 2009

FUND : TECHNOLOGY FEES (16000)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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)	684,164	699,854	0	0	699,854	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	684,164	699,854	0	0	699,854	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	684,164	699,854	0	0	699,854	0

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2009

FUND : TECHNOLOGY FEES (16000)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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)	684,164	699,854	0	0	699,854	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	684,164	699,854	0	0	699,854	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	684,164	699,854	0	0	699,854	0

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2009

FUND : UNEXPENDED PLANT (50000)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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	200,000	200,000	0	0	200,000	0
Sub-Total	200,000	200,000	0	0	200,000	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	200,000	200,000	0	0	200,000	0

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2009

FUND : UNEXPENDED PLANT (50000)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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	200,000	200,000	0	0	200,000	0
Sub-Total	200,000	200,000	0	0	200,000	0
Unassigned Balance (If Applicable)	0	1,169,754	0	0	0	1,169,754
Total Budget	200,000	1,369,754	0	0	200,000	1,169,754

Summary Of Budget Functions
 Augusta State University
 Schedule D
 For Fiscal Year 2009

FUND : RENEWAL AND REPLACEMENT OF PLANT (51000)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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 2009

FUND : OTHER FUNDS

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2008</u>	Proposed Budget <u>FY 2009</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