

College Name	Account Description	Fund Description	Department Name	Budget Amount	
				Fiscal Year 2013	Fiscal Year 2014
Education and Human Services	Equip Purch/Capital Outlay	Other General	College Of Education Copy Center	\$ 7,805.00	\$ 4,877.00
Education and Human Services	Equip Purch/Capital Outlay	Tuition	GOML-Special Education	\$ 182,995.00	\$ -
Education and Human Services	Operating Supplies & Expenses	Other General	College Of Education Copy Center	\$ 3,195.00	\$ 6,123.00
Education and Human Services	Operating Supplies & Expenses	Other General	Dept of Communication Sciences & Disorders	\$ 12,441.00	\$ 4,575.00
Education and Human Services	Operating Supplies & Expenses	Other General	Dept of Curriculum, Leadership & Technology	\$ -	\$ 4,493.00
Education and Human Services	Operating Supplies & Expenses	Other General	Dept Of Adult And Career Education	\$ 2,000.00	\$ 2,050.00
Education and Human Services	Operating Supplies & Expenses	Other General	Dept Of Psychology & Counseling	\$ 3,048.00	\$ 553.00
Education and Human Services	Operating Supplies & Expenses	Other General	Dept of Early Childhood/Special Education	\$ -	\$ 2,990.00
Education and Human Services	Operating Supplies & Expenses	Other General	KSPE Fitness Fees	\$ 2,614.00	\$ 2,484.00
Education and Human Services	Operating Supplies & Expenses	Other General	Dept of Middle, Second, Reading & Deaf Education	\$ -	\$ 1,635.00
Education and Human Services	Operating Supplies & Expenses	Other General	Master of Social Work Field Fee	\$ -	\$ 4,200.00
Education and Human Services	Operating Supplies & Expenses	Other General	Strategic Focus 2010 Stud Aff Track COE	\$ 8,096.00	\$ -
Education and Human Services	Operating Supplies & Expenses	Other General	Strategic Focus 2012 - Online EDS, Special Ed	\$ 500.00	\$ -
Education and Human Services	Operating Supplies & Expenses	Other General	Sports Medicine Program	\$ 3,880.00	\$ -
Education and Human Services	Operating Supplies & Expenses	Other General	Student Teaching Fee	\$ 30,797.00	\$ 29,034.00
Education and Human Services	Operating Supplies & Expenses	Tuition	Contract Travel - COE	\$ -	\$ 500.00
Education and Human Services	Operating Supplies & Expenses	Tuition	Dept of Curriculum, Leadership & Technology	\$ -	\$ 11,779.00
Education and Human Services	Operating Supplies & Expenses	Tuition	Dean of Ed: GOML Operating	\$ -	\$ 302,705.00
Education and Human Services	Operating Supplies & Expenses	Tuition	Dean-Ed	\$ 23,713.00	\$ 31,179.00
Education and Human Services	Operating Supplies & Expenses	Tuition	Dept Of Kinesiology & Physical Education	\$ 14,548.00	\$ -
Education and Human Services	Operating Supplies & Expenses	Tuition	Early College Program	\$ 125,049.00	\$ 125,000.00
Education and Human Services	Operating Supplies & Expenses	Tuition	GOML - EDS	\$ 116,074.00	\$ 6,000.00
Education and Human Services	Operating Supplies & Expenses	Tuition	GOML Gifted and Talented End	\$ 85,703.00	\$ 706.00
Education and Human Services	Operating Supplies & Expenses	Tuition	GOML Teaching Endorsement	\$ 20,457.00	\$ 2,594.00
Education and Human Services	Operating Supplies & Expenses	Tuition	GOML-Special Education	\$ 263,927.00	\$ 2,076.00
Education and Human Services	Operating Supplies & Expenses	Tuition	Health & Fitness Center	\$ 2,317.00	\$ 23,594.00

College Name	Account Description	Fund Description	Department Name	Budget Amount	
				Fiscal Year 2013	Fiscal Year 2014
Education and Human Services	Operating Supplies & Expenses	Tuition	Dept of Marriage and Family Therapy	\$ -	\$ 14,821.00
Education and Human Services	Operating Supplies & Expenses	Tuition	Dept of Middle, Second, Reading & Deaf Education	\$ 15,533.00	\$ 16,168.00
Education and Human Services	Operating Supplies & Expenses	Tuition	Dept of Social Work (FY14 Only)	\$ -	\$ 19,431.00
Education and Human Services	Operating Supplies & Expenses	Tuition	Supervision Travel - COE	\$ -	\$ 20.00
Education and Human Services	Personal Services	Other General	Dept of Curriculum, Leadership & Technology	\$ -	\$ 70,823.00
Education and Human Services	Personal Services	Other General	Dean-Ed	\$ 8,396.00	\$ 4,198.00
Education and Human Services	Personal Services	Other General	Dept Of Kinesiology & Physical Education	\$ 7,535.00	\$ 4,521.00
Education and Human Services	Personal Services	Other General	GOML - EDS	\$ 5,598.00	\$ -
Education and Human Services	Personal Services	Other General	GOML Graduate Assistants	\$ 2,799.00	\$ -
Education and Human Services	Personal Services	Other General	Strategic Focus 2010 Stud Aff Track COE	\$ 214,417.00	\$ -
Education and Human Services	Personal Services	Other General	Strategic Focus 2012 - Online EDS, Special Ed	\$ 14,601.00	\$ -
Education and Human Services	Personal Services	Tuition	Dept of Communication Sciences & Disorders	\$ 57,319.00	\$ 40,789.00
Education and Human Services	Personal Services	Tuition	Dept of Curriculum, Leadership & Technology	\$ 116,840.00	\$ 290,826.00
Education and Human Services	Personal Services	Tuition	Dean of Ed: GOML Operating	\$ -	\$ 44,938.00
Education and Human Services	Personal Services	Tuition	Dean-Ed	\$ 741,523.00	\$ 813,936.00
Education and Human Services	Personal Services	Tuition	Dept Of Adult And Career Education	\$ 44,053.00	\$ 31,806.00
Education and Human Services	Personal Services	Tuition	Dept Of Kinesiology & Physical Education	\$ 68,416.00	\$ 20,498.00
Education and Human Services	Personal Services	Tuition	Dept Of Psychology & Counseling	\$ 136,919.00	\$ 85,105.00
Education and Human Services	Personal Services	Tuition	Dept of Early Childhood/Special Education	\$ 107,256.00	\$ 41,064.00
Education and Human Services	Personal Services	Tuition	GOML - EDS	\$ 807,294.00	\$ 589,262.00
Education and Human Services	Personal Services	Tuition	GOML Gifted and Talented End	\$ 131,547.00	\$ 31,192.00
Education and Human Services	Personal Services	Tuition	GOML Graduate Assistants	\$ 294,913.00	\$ 378,221.00
Education and Human Services	Personal Services	Tuition	GOML Teaching Endorsement	\$ 22,549.00	\$ 28,315.00
Education and Human Services	Personal Services	Tuition	GOML-Special Education	\$ 433,424.00	\$ 380,309.00
Education and Human Services	Personal Services	Tuition	Health & Fitness Center	\$ -	\$ 4,000.00

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Education and Human Services	Personal Services	Tuition	Dept of Marriage and Family Therapy	\$ -	\$ 427,669.00
Education and Human Services	Personal Services	Tuition	Dept of Middle, Second, Reading & Deaf Education	\$ 1,109,804.00	\$ 1,148,548.00
Education and Human Services	Personal Services	Tuition	SF13-Online MEd Spec Ed	\$ 27,323.00	\$ -
Education and Human Services	Personal Services	Tuition	Social Work (FY14)	\$ -	\$ 22,897.00
Education and Human Services	Travel	Other General	Dept of Curriculum, Leadership & Technology	\$ -	\$ 4,795.00
Education and Human Services	Travel	Other General	Master of Social Work Field Fee	\$ -	\$ 4,036.00
Education and Human Services	Travel	Other General	Strategic Focus 2010 Stud Aff Track COE	\$ 11,000.00	\$ -
Education and Human Services	Travel	Other General	Strategic Focus 2012 - Online EDS, Special Ed	\$ 2,500.00	\$ -
Education and Human Services	Travel	Tuition	Contract Travel - COE	\$ 27,861.00	\$ 27,361.00
Education and Human Services	Travel	Tuition	Dept of Curriculum, Leadership & Technology	\$ -	\$ 4,905.00
Education and Human Services	Travel	Tuition	Dean of Ed: GOML Operating	\$ -	\$ 27,586.00
Education and Human Services	Travel	Tuition	Dean-Ed	\$ 18,790.00	\$ 21,301.00
Education and Human Services	Travel	Tuition	Dept Of Kinesiology & Physical Education	\$ 4,095.00	\$ -
Education and Human Services	Travel	Tuition	Early College Program	\$ 228.00	\$ -
Education and Human Services	Travel	Tuition	GOML - EDS	\$ 25,795.00	\$ 45,856.00
Education and Human Services	Travel	Tuition	GOML Gifted and Talented End	\$ 14,000.00	\$ 4,130.00
Education and Human Services	Travel	Tuition	GOML Teaching Endorsement	\$ 10,000.00	\$ 7,406.00
Education and Human Services	Travel	Tuition	GOML-Special Education	\$ 15,000.00	\$ 4,180.00
Education and Human Services	Travel	Tuition	Dept of Marriage and Family Therapy	\$ -	\$ 1,676.00
Education and Human Services	Travel	Tuition	Dept of Middle, Second, Reading & Deaf Education	\$ 1,483.00	\$ 848.00
Education and Human Services	Travel	Tuition	Strategic Focua 2013-Online MEd Spec Ed	\$ 111.00	\$ -
Education and Human Services	Travel	Tuition	Supervision Travel - COE	\$ 34,638.00	\$ 34,618.00
Education and Human Services Total				\$ 5,442,719.00	\$ 5,267,202.00

College Name	Account Description	Fund Description	Department Name	Budget Amount	
				Fiscal Year 2013	Fiscal Year 2014
Nursing and Health Services	Equip Purch/Capital Outlay	Tuition	Nursing	\$ -	\$ 6,016.00
Nursing and Health Services	Operating Supplies & Expenses	Other General	Health Sciences	\$ -	\$ 2,960.00
Nursing and Health Services	Operating Supplies & Expenses	Other General	Nursing Faculty Initiative UWG	\$ 2,250.00	\$ 9,635.00
Nursing and Health Services	Operating Supplies & Expenses	Tuition	Dean-Nursing	\$ 1,188.00	\$ 1,188.00
Nursing and Health Services	Operating Supplies & Expenses	Tuition	Nursing	\$ 37,310.00	\$ 51,760.00
Nursing and Health Services	Operating Supplies & Expenses	Tuition	Nursing SDS program	\$ 990.00	\$ 5,784.00
Nursing and Health Services	Operating Supplies & Expenses	Tuition	Nursing Simulator Project	\$ 26,380.00	\$ 22,586.00
Nursing and Health Services	Personal Services	Other General	Nursing	\$ 1,458.00	\$ -
Nursing and Health Services	Personal Services	Other General	Nursing Faculty Initiative UWG	\$ 5,073.00	\$ 18,768.00
Nursing and Health Services	Personal Services	Other General	Nursing SDS program	\$ 5,580.00	\$ -
Nursing and Health Services	Personal Services	Tuition	Dean-Nursing	\$ 281,625.00	\$ 314,259.00
Nursing and Health Services	Personal Services	Tuition	Nursing	\$ 1,980,866.00	\$ 1,756,320.00
Nursing and Health Services	Personal Services	Tuition	Nursing SDS program	\$ 190,219.00	\$ 184,330.00
Nursing and Health Services	Personal Services	Tuition	Nursing Simulator Project	\$ 74,873.00	\$ 76,432.00
Nursing and Health Services	Travel	Other General	Nursing Faculty Initiative UWG	\$ 677.00	\$ 4,962.00
Nursing and Health Services	Travel	Tuition	Dean-Nursing	\$ 6,000.00	\$ 6,000.00
Nursing and Health Services	Travel	Tuition	Nursing	\$ 18,215.00	\$ 14,479.00
Nursing and Health Services	Travel	Tuition	Nursing SDS program	\$ 1,000.00	\$ -
Nursing and Health Services Total				\$ 2,633,704.00	\$ 2,475,479.00