

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001103 Anthropology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	611,153	486,506
TRAVEL (6)	6,090	6,090
OPERATING SUPPLIES AND EXPENSE (7)	24,343	26,998
Non-Mandatory Transfers (9)	1,000	0
PROJECT TOTAL	642,586	519,594
PERSONAL SERVICES (5)	611,153	486,506
TRAVEL (6)	6,090	6,090
OPERATING SUPPLIES AND EXPENSE (7)	24,343	26,998
Non-Mandatory Transfers (9)	1,000	0
GRAND TOTAL	642,586	519,594

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DEPARTMENT: 1001104 Art

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,393,107	1,552,069
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	127,251	149,489
EQUIPMENT AND/OR BOOKS (8)	3,380	3,380
PROJECT TOTAL	1,525,738	1,706,938
PERSONAL SERVICES (5)	1,393,107	1,552,069
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	127,251	149,489
EQUIPMENT AND/OR BOOKS (8)	3,380	3,380
GRAND TOTAL	1,525,738	1,706,938

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DEPARTMENT: 1001107 Biology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,107,609	2,207,732
TRAVEL (6)	2,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	142,106	146,097
EQUIPMENT AND/OR BOOKS (8)	6,480	0
PROJECT TOTAL	2,258,195	2,363,829
PERSONAL SERVICES (5)	2,107,609	2,207,732
TRAVEL (6)	2,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	142,106	146,097
EQUIPMENT AND/OR BOOKS (8)	6,480	0
GRAND TOTAL	2,258,195	2,363,829

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DEPARTMENT: 1001110 Chemistry

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,371,293	1,353,162
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	122,594	111,716
PROJECT TOTAL	1,495,387	1,466,378
PERSONAL SERVICES (5)	1,371,293	1,353,162
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	122,594	111,716
GRAND TOTAL	1,495,387	1,466,378

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DEPARTMENT: 1001111 Criminology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,210,246	1,166,539
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	73,319	73,319
PROJECT TOTAL	1,291,565	1,247,858
PERSONAL SERVICES (5)	1,210,246	1,166,539
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	73,319	73,319
GRAND TOTAL	1,291,565	1,247,858

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DEPARTMENT: 1001112 Computer Science

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,488,540	1,523,122
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	105,118	100,404
EQUIPMENT AND/OR BOOKS (8)	7,790	7,790
PROJECT TOTAL	1,616,448	1,646,316
PERSONAL SERVICES (5)	1,488,540	1,523,122
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	105,118	100,404
EQUIPMENT AND/OR BOOKS (8)	7,790	7,790
GRAND TOTAL	1,616,448	1,646,316

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DEPARTMENT: 1001113 English

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,796,329	3,865,915
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	50,051	48,349
PROJECT TOTAL	3,859,380	3,927,264
PERSONAL SERVICES (5)	3,796,329	3,865,915
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	50,051	48,349
GRAND TOTAL	3,859,380	3,927,264

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DEPARTMENT: 1001114 Creative Writing Program

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	5,550	6,006
PROJECT TOTAL	5,550	6,006
OPERATING SUPPLIES AND EXPENSE (7)	5,550	6,006
GRAND TOTAL	5,550	6,006

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DEPARTMENT: 1001115 Film Program

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	14,310	14,925
PROJECT TOTAL	14,310	14,925
OPERATING SUPPLIES AND EXPENSE (7)	14,310	14,925
GRAND TOTAL	14,310	14,925

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DEPARTMENT: 1001119 Foreign Languages

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,332,643	1,357,942
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	20,006	20,152
PROJECT TOTAL	1,356,649	1,382,094
PERSONAL SERVICES (5)	1,332,643	1,357,942
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	20,006	20,152
GRAND TOTAL	1,356,649	1,382,094

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DEPARTMENT: 1001125 Geosciences

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,436,550	1,446,675
TRAVEL (6)	18,170	18,170
OPERATING SUPPLIES AND EXPENSE (7)	123,506	138,747
PROJECT TOTAL	1,578,226	1,603,592
PERSONAL SERVICES (5)	1,436,550	1,446,675
TRAVEL (6)	18,170	18,170
OPERATING SUPPLIES AND EXPENSE (7)	123,506	138,747
GRAND TOTAL	1,578,226	1,603,592

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DEPARTMENT: 1001126 Sustainability Council Fund

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	13,800	13,800
PROJECT TOTAL	13,800	13,800
OPERATING SUPPLIES AND EXPENSE (7)	13,800	13,800
GRAND TOTAL	13,800	13,800

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DEPARTMENT: 1001128 History

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,031,391	2,029,210
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	43,224	43,224
PROJECT TOTAL	2,077,615	2,075,434
PERSONAL SERVICES (5)	2,031,391	2,029,210
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	43,224	43,224
GRAND TOTAL	2,077,615	2,075,434

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DEPARTMENT: 1001130 Mass Communications

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,359,445	1,538,800
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	48,590	48,859
PROJECT TOTAL	1,413,035	1,592,659
PERSONAL SERVICES (5)	1,359,445	1,538,800
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	48,590	48,859
GRAND TOTAL	1,413,035	1,592,659

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DEPARTMENT: 1001131 Mathematics

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,304,438	2,775,864
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	37,225	37,200
PROJECT TOTAL	2,342,663	2,814,064
PERSONAL SERVICES (5)	2,304,438	2,775,864
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	37,225	37,200
GRAND TOTAL	2,342,663	2,814,064

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DEPARTMENT: 1001132 Music

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,069,395	1,046,090
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	75,089	34,616
PROJECT TOTAL	1,146,484	1,082,706
PERSONAL SERVICES (5)	1,069,395	1,046,090
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	75,089	34,616
GRAND TOTAL	1,146,484	1,082,706

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DEPARTMENT: 1001133 Theatre Arts

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	761,841	835,314
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	39,514	39,689
PROJECT TOTAL	802,355	876,003
PERSONAL SERVICES (5)	761,841	835,314
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	39,514	39,689
GRAND TOTAL	802,355	876,003

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DEPARTMENT: 1001134 Nursing

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	4,297,301	4,518,065
TRAVEL (6)	26,510	26,510
OPERATING SUPPLIES AND EXPENSE (7)	227,546	245,602
PROJECT TOTAL	4,551,357	4,790,177
PERSONAL SERVICES (5)	4,297,301	4,518,065
TRAVEL (6)	26,510	26,510
OPERATING SUPPLIES AND EXPENSE (7)	227,546	245,602
GRAND TOTAL	4,551,357	4,790,177

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DEPARTMENT: 1001135 Nursing - MSN

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	24,218	24,218
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	104,782	96,096
PROJECT TOTAL	139,000	130,314
PERSONAL SERVICES (5)	24,218	24,218
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	104,782	96,096
GRAND TOTAL	139,000	130,314

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DEPARTMENT: 1001136 Ed D Nursing Program

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	16,100	14,687
PROJECT TOTAL	16,100	14,687
OPERATING SUPPLIES AND EXPENSE (7)	16,100	14,687
GRAND TOTAL	16,100	14,687

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DEPARTMENT: 1001137 Philosophy

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	491,155	446,555
TRAVEL (6)	5,500	5,500
OPERATING SUPPLIES AND EXPENSE (7)	3,172	3,183
PROJECT TOTAL	499,827	455,238
PERSONAL SERVICES (5)	491,155	446,555
TRAVEL (6)	5,500	5,500
OPERATING SUPPLIES AND EXPENSE (7)	3,172	3,183
GRAND TOTAL	499,827	455,238

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DEPARTMENT: 1001140 Physics

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	743,608	836,561
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	59,473	62,484
PROJECT TOTAL	805,081	901,045
PERSONAL SERVICES (5)	743,608	836,561
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	59,473	62,484
GRAND TOTAL	805,081	901,045

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DEPARTMENT: 1001143 Political Science

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,537,052	1,527,309
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	31,326	31,326
PROJECT TOTAL	1,575,378	1,565,635
PERSONAL SERVICES (5)	1,537,052	1,527,309
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	31,326	31,326
GRAND TOTAL	1,575,378	1,565,635

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DEPARTMENT: 1001146 Psychology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,943,121	1,951,448
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	76,637	76,637
PROJECT TOTAL	2,029,758	2,038,085
PERSONAL SERVICES (5)	1,943,121	1,951,448
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	76,637	76,637
GRAND TOTAL	2,029,758	2,038,085

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DEPARTMENT: 1001149 Sociology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	938,924	1,085,894
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	43,956	43,956
PROJECT TOTAL	991,880	1,138,850
PERSONAL SERVICES (5)	938,924	1,085,894
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	43,956	43,956
GRAND TOTAL	991,880	1,138,850

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DEPARTMENT: 1001153 Writing Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	126,009	128,471
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,450
PROJECT TOTAL	128,459	130,921
PERSONAL SERVICES (5)	126,009	128,471
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,450
GRAND TOTAL	128,459	130,921

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DEPARTMENT: 1001161 Public History

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	22,500	22,500
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
PROJECT TOTAL	24,000	24,000
PERSONAL SERVICES (5)	22,500	22,500
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
GRAND TOTAL	24,000	24,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001212 Computer Science eTui Differen

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	15,000	15,000
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	27,000	37,798
PROJECT TOTAL	52,000	62,798
PERSONAL SERVICES (5)	15,000	15,000
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	27,000	37,798
GRAND TOTAL	52,000	62,798

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1003101 RCOB General Instruction

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	88,400	88,400
TRAVEL (6)	126	126
PROJECT TOTAL	88,526	88,526
PERSONAL SERVICES (5)	88,400	88,400
TRAVEL (6)	126	126
GRAND TOTAL	88,526	88,526

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1003104 Accounting/Finance

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,968,930	2,023,524
TRAVEL (6)	5,950	5,950
OPERATING SUPPLIES AND EXPENSE (7)	39,654	39,654
PROJECT TOTAL	2,014,534	2,069,128
PERSONAL SERVICES (5)	1,968,930	2,023,524
TRAVEL (6)	5,950	5,950
OPERATING SUPPLIES AND EXPENSE (7)	39,654	39,654
GRAND TOTAL	2,014,534	2,069,128

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1003105 MPAcc Tuition Differential

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	11,761	11,096
PROJECT TOTAL	21,761	21,096
PERSONAL SERVICES (5)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	11,761	11,096
GRAND TOTAL	21,761	21,096

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1003110 Economics

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,535,177	1,587,768
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	34,510	34,510
PROJECT TOTAL	1,575,212	1,627,803
PERSONAL SERVICES (5)	1,535,177	1,587,768
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	34,510	34,510
GRAND TOTAL	1,575,212	1,627,803

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1003113 Management

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,125,054	2,270,039
TRAVEL (6)	7,225	7,225
OPERATING SUPPLIES AND EXPENSE (7)	78,971	78,971
PROJECT TOTAL	2,211,250	2,356,235
PERSONAL SERVICES (5)	2,125,054	2,270,039
TRAVEL (6)	7,225	7,225
OPERATING SUPPLIES AND EXPENSE (7)	78,971	78,971
GRAND TOTAL	2,211,250	2,356,235

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1003116 Marketing/Real Estate

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,639,846	1,695,736
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	66,801	66,801
PROJECT TOTAL	1,712,172	1,768,062
PERSONAL SERVICES (5)	1,639,846	1,695,736
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	66,801	66,801
GRAND TOTAL	1,712,172	1,768,062

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1003119 MBA Tuition Differential

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	69,337	69,337
OPERATING SUPPLIES AND EXPENSE (7)	30,869	27,016
PROJECT TOTAL	100,206	96,353
PERSONAL SERVICES (5)	69,337	69,337
OPERATING SUPPLIES AND EXPENSE (7)	30,869	27,016
GRAND TOTAL	100,206	96,353

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1003120 WEB MBA

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	150,788	167,025
TRAVEL (6)	40,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	959,212	912,035
PROJECT TOTAL	1,150,000	1,119,060
PERSONAL SERVICES (5)	150,788	167,025
TRAVEL (6)	40,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	959,212	912,035
GRAND TOTAL	1,150,000	1,119,060

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1004101 Honors College

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	415,691	421,500
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	20,312	20,312
PROJECT TOTAL	456,003	461,812
PERSONAL SERVICES (5)	415,691	421,500
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	20,312	20,312
GRAND TOTAL	456,003	461,812

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1004103 Debate

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	246,367	251,087
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	9,811	9,811
PROJECT TOTAL	267,178	271,898
PERSONAL SERVICES (5)	246,367	251,087
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	9,811	9,811
GRAND TOTAL	267,178	271,898

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1004110 Extended Learning - Newnan

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	452,175	498,385
TRAVEL (6)	18,817	18,817
OPERATING SUPPLIES AND EXPENSE (7)	35,034	40,554
PROJECT TOTAL	506,026	557,756
PERSONAL SERVICES (5)	452,175	498,385
TRAVEL (6)	18,817	18,817
OPERATING SUPPLIES AND EXPENSE (7)	35,034	40,554
GRAND TOTAL	506,026	557,756

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1004119 Distance Learning

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	497,036	514,607
TRAVEL (6)	14,540	14,540
OPERATING SUPPLIES AND EXPENSE (7)	3,443	2,982
PROJECT TOTAL	515,019	532,129
PERSONAL SERVICES (5)	497,036	514,607
TRAVEL (6)	14,540	14,540
OPERATING SUPPLIES AND EXPENSE (7)	3,443	2,982
GRAND TOTAL	515,019	532,129

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1004121 DL eTuition

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	563,903	570,202
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	237,172	245,002
PROJECT TOTAL	811,075	825,204
PERSONAL SERVICES (5)	563,903	570,202
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	237,172	245,002
GRAND TOTAL	811,075	825,204

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005101 COE General Instruction

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	92,320	76,088
OPERATING SUPPLIES AND EXPENSE (7)	26,647	22,143
PROJECT TOTAL	118,967	98,231
PERSONAL SERVICES (5)	92,320	76,088
OPERATING SUPPLIES AND EXPENSE (7)	26,647	22,143
GRAND TOTAL	118,967	98,231

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,510,594	1,659,140
TRAVEL (6)	11,600	12,000
OPERATING SUPPLIES AND EXPENSE (7)	42,499	44,099
PROJECT TOTAL	1,564,693	1,715,239
PERSONAL SERVICES (5)	1,510,594	1,659,140
TRAVEL (6)	11,600	12,000
OPERATING SUPPLIES AND EXPENSE (7)	42,499	44,099
GRAND TOTAL	1,564,693	1,715,239

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,038,176	1,221,908
TRAVEL (6)	8,000	9,600
OPERATING SUPPLIES AND EXPENSE (7)	54,863	64,164
PROJECT TOTAL	1,101,039	1,295,672
PERSONAL SERVICES (5)	1,038,176	1,221,908
TRAVEL (6)	8,000	9,600
OPERATING SUPPLIES AND EXPENSE (7)	54,863	64,164
GRAND TOTAL	1,101,039	1,295,672

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005111 Literacy and Special Education

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	943,446	982,284
TRAVEL (6)	9,200	10,400
OPERATING SUPPLIES AND EXPENSE (7)	58,473	59,273
PROJECT TOTAL	1,011,119	1,051,957
PERSONAL SERVICES (5)	943,446	982,284
TRAVEL (6)	9,200	10,400
OPERATING SUPPLIES AND EXPENSE (7)	58,473	59,273
GRAND TOTAL	1,011,119	1,051,957

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005113 Educational Technology & Found

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,676,717	1,575,943
TRAVEL (6)	13,200	14,000
OPERATING SUPPLIES AND EXPENSE (7)	120,949	120,149
PROJECT TOTAL	1,810,866	1,710,092
PERSONAL SERVICES (5)	1,676,717	1,575,943
TRAVEL (6)	13,200	14,000
OPERATING SUPPLIES AND EXPENSE (7)	120,949	120,149
GRAND TOTAL	1,810,866	1,710,092

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005114 Simulations Lab

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	7,000	7,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	37,470	48,321
PROJECT TOTAL	48,470	59,321
PERSONAL SERVICES (5)	7,000	7,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	37,470	48,321
GRAND TOTAL	48,470	59,321

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005125 Comm. Scien & Proff Counseling

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,408,439	1,516,682
TRAVEL (6)	13,600	14,000
OPERATING SUPPLIES AND EXPENSE (7)	40,030	40,630
PROJECT TOTAL	1,462,069	1,571,312
PERSONAL SERVICES (5)	1,408,439	1,516,682
TRAVEL (6)	13,600	14,000
OPERATING SUPPLIES AND EXPENSE (7)	40,030	40,630
GRAND TOTAL	1,462,069	1,571,312

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005128 Office of Field Experience

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	44,584	45,333
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	156,410	123,582
PROJECT TOTAL	213,994	181,915
PERSONAL SERVICES (5)	44,584	45,333
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	156,410	123,582
GRAND TOTAL	213,994	181,915

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005140 Speech and Hearing

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	7,810	7,928
PROJECT TOTAL	7,810	7,928
OPERATING SUPPLIES AND EXPENSE (7)	7,810	7,928
GRAND TOTAL	7,810	7,928

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1007101 VPAA Academic Support

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,981,634	205,415
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	530,049	648,794
PROJECT TOTAL	2,531,683	874,209
PERSONAL SERVICES (5)	1,981,634	205,415
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	530,049	648,794
GRAND TOTAL	2,531,683	874,209

Departmental Budget
University of West Georgia
Schedule G - Detail
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DEPARTMENT: 1007105 Academic Affairs Faculty

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,038,852	3,872,412
OPERATING SUPPLIES AND EXPENSE (7)	58,938	101,620
PROJECT TOTAL	3,097,790	3,974,032
PERSONAL SERVICES (5)	3,038,852	3,872,412
OPERATING SUPPLIES AND EXPENSE (7)	58,938	101,620
GRAND TOTAL	3,097,790	3,974,032

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1007106 Academic Affairs STF

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	23,639	23,639
PROJECT TOTAL	23,639	23,639
OPERATING SUPPLIES AND EXPENSE (7)	23,639	23,639
GRAND TOTAL	23,639	23,639

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 1007107 Summer Studies

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,611,295	3,971,470
PROJECT TOTAL	3,611,295	3,971,470
PERSONAL SERVICES (5)	3,611,295	3,971,470
GRAND TOTAL	3,611,295	3,971,470

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1007109 First Year Academic Initiative

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	25,505
OPERATING SUPPLIES AND EXPENSE (7)	0	60,000
PROJECT TOTAL	0	85,505
PERSONAL SERVICES (5)	0	25,505
OPERATING SUPPLIES AND EXPENSE (7)	0	60,000
GRAND TOTAL	0	85,505

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1007111 Center for Teaching and Learning

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	94,066	97,598
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	41,000	40,126
PROJECT TOTAL	165,066	167,724
PERSONAL SERVICES (5)	94,066	97,598
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	41,000	40,126
GRAND TOTAL	165,066	167,724

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1007118 SEEP Matching

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,600	0
PROJECT TOTAL	2,600	0
OPERATING SUPPLIES AND EXPENSE (7)	2,600	0
GRAND TOTAL	2,600	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1009000 Continuing Education

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	248,376	255,813
OPERATING SUPPLIES AND EXPENSE (7)	1,143	0
PROJECT TOTAL	249,519	255,813
PERSONAL SERVICES (5)	248,376	255,813
OPERATING SUPPLIES AND EXPENSE (7)	1,143	0
GRAND TOTAL	249,519	255,813

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013101 Research & Sponsored Projects

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	640,107	669,698
TRAVEL (6)	10,000	8,020
OPERATING SUPPLIES AND EXPENSE (7)	21,604	14,241
PROJECT TOTAL	671,711	691,959
PERSONAL SERVICES (5)	640,107	669,698
TRAVEL (6)	10,000	8,020
OPERATING SUPPLIES AND EXPENSE (7)	21,604	14,241
GRAND TOTAL	671,711	691,959

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013110 Antonio J Waring Lab

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	63,367	59,559
TRAVEL (6)	274	274
PROJECT TOTAL	63,641	59,833
PERSONAL SERVICES (5)	63,367	59,559
TRAVEL (6)	274	274
GRAND TOTAL	63,641	59,833

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013113 Research Enhancement

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	18,047	18,047
PROJECT TOTAL	18,047	18,047
OPERATING SUPPLIES AND EXPENSE (7)	18,047	18,047
GRAND TOTAL	18,047	18,047

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1015000 Political Heritage

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	12,000	12,000
PERSONAL SERVICES (5)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	12,000	12,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1017000 Library

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,185,050	3,323,470
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	531,522	518,633
EQUIPMENT AND/OR BOOKS (8)	408,829	413,901
PROJECT TOTAL	4,155,401	4,286,004
PERSONAL SERVICES (5)	3,185,050	3,323,470
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	531,522	518,633
EQUIPMENT AND/OR BOOKS (8)	408,829	413,901
GRAND TOTAL	4,155,401	4,286,004

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1018000 Coliseum

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	525,613	590,594
TRAVEL (6)	15,211	15,196
OPERATING SUPPLIES AND EXPENSE (7)	95,995	58,021
PROJECT TOTAL	636,819	663,811
PERSONAL SERVICES (5)	525,613	590,594
TRAVEL (6)	15,211	15,196
OPERATING SUPPLIES AND EXPENSE (7)	95,995	58,021
GRAND TOTAL	636,819	663,811

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1019000 Information Technology

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	660,499	761,896
TRAVEL (6)	50,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	1,404,256	1,333,793
EQUIPMENT AND/OR BOOKS (8)	11,247	11,247
PROJECT TOTAL	2,126,002	2,156,936
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	11,670	13,806
PROJECT TOTAL	11,670	13,806
PERSONAL SERVICES (5)	660,499	761,896
TRAVEL (6)	50,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	1,415,926	1,347,599
EQUIPMENT AND/OR BOOKS (8)	11,247	11,247
GRAND TOTAL	2,137,672	2,170,742

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1019200 Infrastructure & Operations

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,357,793	1,375,551
PROJECT TOTAL	1,357,793	1,375,551
PERSONAL SERVICES (5)	1,357,793	1,375,551
GRAND TOTAL	1,357,793	1,375,551

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1019300 Client Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,884,972	1,909,112
OPERATING SUPPLIES AND EXPENSE (7)	767	767
PROJECT TOTAL	1,885,739	1,909,879
PERSONAL SERVICES (5)	1,884,972	1,909,112
OPERATING SUPPLIES AND EXPENSE (7)	767	767
GRAND TOTAL	1,885,739	1,909,879

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1019400 Information Solutions

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,382,880	1,460,939
PROJECT TOTAL	1,382,880	1,460,939
PERSONAL SERVICES (5)	1,382,880	1,460,939
GRAND TOTAL	1,382,880	1,460,939

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1019500 Office of IT Strategic Plannin

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	832,050	877,503
PROJECT TOTAL	832,050	877,503
PERSONAL SERVICES (5)	832,050	877,503
GRAND TOTAL	832,050	877,503

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1019900 ITS Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-116,404	0
OPERATING SUPPLIES AND EXPENSE (7)	-32,559	0
PROJECT TOTAL	-148,963	0
PERSONAL SERVICES (5)	-116,404	0
OPERATING SUPPLIES AND EXPENSE (7)	-32,559	0
GRAND TOTAL	-148,963	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020103 Townsend Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	399,318	419,012
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	32,742	36,056
PROJECT TOTAL	434,560	457,568
PERSONAL SERVICES (5)	399,318	419,012
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	32,742	36,056
GRAND TOTAL	434,560	457,568

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020200 College of Arts & Hum Dean

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	467,230	496,232
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	18,468	18,468
PROJECT TOTAL	487,698	516,700
PERSONAL SERVICES (5)	467,230	496,232
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	18,468	18,468
GRAND TOTAL	487,698	516,700

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020201 School of the Arts

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	25,000	25,000
PROJECT TOTAL	25,000	25,000
OPERATING SUPPLIES AND EXPENSE (7)	25,000	25,000
GRAND TOTAL	25,000	25,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020204 COAH eTuition

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	25,539
PROJECT TOTAL	0	25,539
OPERATING SUPPLIES AND EXPENSE (7)	0	25,539
GRAND TOTAL	0	25,539

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020206 COAH General Instruction

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	131,242	109,954
TRAVEL (6)	5,423	5,423
OPERATING SUPPLIES AND EXPENSE (7)	17,613	41,858
PROJECT TOTAL	154,278	157,235
PERSONAL SERVICES (5)	131,242	109,954
TRAVEL (6)	5,423	5,423
OPERATING SUPPLIES AND EXPENSE (7)	17,613	41,858
GRAND TOTAL	154,278	157,235

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020300 COSM Dean's Office

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	596,212	591,232
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	60,854	86,199
PROJECT TOTAL	662,066	682,431
PERSONAL SERVICES (5)	596,212	591,232
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	60,854	86,199
GRAND TOTAL	662,066	682,431

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020304 COSM eTuition

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	74,100	74,100
PROJECT TOTAL	74,100	74,100
OPERATING SUPPLIES AND EXPENSE (7)	74,100	74,100
GRAND TOTAL	74,100	74,100

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020306 COSM General Instruction

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	48,328	48,328
PROJECT TOTAL	48,328	48,328
PERSONAL SERVICES (5)	48,328	48,328
GRAND TOTAL	48,328	48,328

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020400 College of Social Science Dean

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	561,059	612,033
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	74,612	74,612
PROJECT TOTAL	645,671	696,645
PERSONAL SERVICES (5)	561,059	612,033
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	74,612	74,612
GRAND TOTAL	645,671	696,645

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020404 COSS eTuition

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	14,264	0
OPERATING SUPPLIES AND EXPENSE (7)	110,000	110,000
PROJECT TOTAL	124,264	110,000
PERSONAL SERVICES (5)	14,264	0
OPERATING SUPPLIES AND EXPENSE (7)	110,000	110,000
GRAND TOTAL	124,264	110,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1020405 Psychology PhD Tuition

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,090	625
PROJECT TOTAL	2,090	625
OPERATING SUPPLIES AND EXPENSE (7)	2,090	625
GRAND TOTAL	2,090	625

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020406 COSS General Instruction

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	337,862	331,591
PROJECT TOTAL	337,862	331,591
PERSONAL SERVICES (5)	337,862	331,591
GRAND TOTAL	337,862	331,591

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1020423 COSS Graduate Studies

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,000	6,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	14,000	14,000
PERSONAL SERVICES (5)	6,000	6,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	14,000	14,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1021000 College of Business

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,162,409	1,202,328
TRAVEL (6)	24,025	24,025
OPERATING SUPPLIES AND EXPENSE (7)	69,599	70,960
PROJECT TOTAL	1,256,033	1,297,313
PERSONAL SERVICES (5)	1,162,409	1,202,328
TRAVEL (6)	24,025	24,025
OPERATING SUPPLIES AND EXPENSE (7)	69,599	70,960
GRAND TOTAL	1,256,033	1,297,313

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1021103 Small Business Dev Prg

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	61,181	63,729
PROJECT TOTAL	61,181	63,729
PERSONAL SERVICES (5)	61,181	63,729
GRAND TOTAL	61,181	63,729

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022101 College of Education

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	899,889	932,353
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	185,641	170,891
PROJECT TOTAL	1,100,530	1,118,244
PERSONAL SERVICES (5)	899,889	932,353
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	185,641	170,891
GRAND TOTAL	1,100,530	1,118,244

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022102 COE Student Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	881,481	902,693
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	8,250	8,250
PROJECT TOTAL	897,731	918,943
PERSONAL SERVICES (5)	881,481	902,693
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	8,250	8,250
GRAND TOTAL	897,731	918,943

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022105 Fusion Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	54,023	48,653
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	5,100	5,000
PROJECT TOTAL	60,123	54,653
PERSONAL SERVICES (5)	54,023	48,653
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	5,100	5,000
GRAND TOTAL	60,123	54,653

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022107 Advising Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	500	500
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	4,400	4,400
PROJECT TOTAL	10,000	10,000
PERSONAL SERVICES (5)	500	500
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	4,400	4,400
GRAND TOTAL	10,000	10,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022108 Leadrshp Reserch & Schl Improv

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,174,849	1,251,944
TRAVEL (6)	9,200	10,000
OPERATING SUPPLIES AND EXPENSE (7)	68,893	75,407
PROJECT TOTAL	1,252,942	1,337,351
PERSONAL SERVICES (5)	1,174,849	1,251,944
TRAVEL (6)	9,200	10,000
OPERATING SUPPLIES AND EXPENSE (7)	68,893	75,407
GRAND TOTAL	1,252,942	1,337,351

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022109 A. Dean of Resrch & Assesment

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	7,400	7,400
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	35,000	35,000
PROJECT TOTAL	50,400	50,400
PERSONAL SERVICES (5)	7,400	7,400
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	35,000	35,000
GRAND TOTAL	50,400	50,400

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022110 COE Innovations

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	80,133	82,143
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	84,133	86,143
PERSONAL SERVICES (5)	80,133	82,143
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	84,133	86,143

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022123 COE Office of Graduate Studies

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	162,362	59,448
TRAVEL (6)	2,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	2,500	3,000
PROJECT TOTAL	166,862	65,448
PERSONAL SERVICES (5)	162,362	59,448
TRAVEL (6)	2,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	2,500	3,000
GRAND TOTAL	166,862	65,448

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022160 UTeach Matching Funds

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	7,940	0
PROJECT TOTAL	7,940	0
OPERATING SUPPLIES AND EXPENSE (7)	7,940	0
GRAND TOTAL	7,940	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1025000 SAEM Vice President

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,334,258	1,385,172
TRAVEL (6)	21,200	21,200
OPERATING SUPPLIES AND EXPENSE (7)	273,669	284,154
PROJECT TOTAL	1,629,127	1,690,526
PERSONAL SERVICES (5)	1,334,258	1,385,172
TRAVEL (6)	21,200	21,200
OPERATING SUPPLIES AND EXPENSE (7)	273,669	284,154
GRAND TOTAL	1,629,127	1,690,526

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1025200 University Transition Program

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	123,267	86,432
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,074	30,024
PROJECT TOTAL	158,341	118,456
PERSONAL SERVICES (5)	123,267	86,432
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,074	30,024
GRAND TOTAL	158,341	118,456

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1027000 Student Involvement

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	501,614	503,648
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	21,217	21,217
PROJECT TOTAL	530,331	532,365
PERSONAL SERVICES (5)	501,614	503,648
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	21,217	21,217
GRAND TOTAL	530,331	532,365

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1027101 UREC Administration E&G

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	655,362	681,492
TRAVEL (6)	17,907	17,907
OPERATING SUPPLIES AND EXPENSE (7)	201,397	201,397
PROJECT TOTAL	874,666	900,796
PERSONAL SERVICES (5)	655,362	681,492
TRAVEL (6)	17,907	17,907
OPERATING SUPPLIES AND EXPENSE (7)	201,397	201,397
GRAND TOTAL	874,666	900,796

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1027201 Club Sports Management

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	15,200	15,200
TRAVEL (6)	8,475	8,475
OPERATING SUPPLIES AND EXPENSE (7)	7,000	7,000
PROJECT TOTAL	30,675	30,675
PERSONAL SERVICES (5)	15,200	15,200
TRAVEL (6)	8,475	8,475
OPERATING SUPPLIES AND EXPENSE (7)	7,000	7,000
GRAND TOTAL	30,675	30,675

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1031000 Counseling Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,196,089	1,213,413
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	40,981	33,410
PROJECT TOTAL	1,243,070	1,252,823
PERSONAL SERVICES (5)	1,196,089	1,213,413
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	40,981	33,410
GRAND TOTAL	1,243,070	1,252,823

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1031103 Accessibility Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	33,585	33,585
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	13,000	13,000
PROJECT TOTAL	48,585	48,585
PERSONAL SERVICES (5)	33,585	33,585
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	13,000	13,000
GRAND TOTAL	48,585	48,585

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1031106 SEVIS

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,820	7,200
TRAVEL (6)	3,780	3,780
OPERATING SUPPLIES AND EXPENSE (7)	2,330	1,598
PROJECT TOTAL	12,930	12,578
PERSONAL SERVICES (5)	6,820	7,200
TRAVEL (6)	3,780	3,780
OPERATING SUPPLIES AND EXPENSE (7)	2,330	1,598
GRAND TOTAL	12,930	12,578

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1031108 AAMI Institutional Match

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	56,335	0
PROJECT TOTAL	56,335	0
PERSONAL SERVICES (5)	56,335	0
GRAND TOTAL	56,335	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1031200 Health Services - E & G

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	81,570	169,737
PROJECT TOTAL	81,570	169,737
PERSONAL SERVICES (5)	81,570	169,737
GRAND TOTAL	81,570	169,737

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1032000 Center for Academic Success

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	777,211	777,950
TRAVEL (6)	5,300	5,300
OPERATING SUPPLIES AND EXPENSE (7)	39,008	39,008
PROJECT TOTAL	821,519	822,258
PERSONAL SERVICES (5)	777,211	777,950
TRAVEL (6)	5,300	5,300
OPERATING SUPPLIES AND EXPENSE (7)	39,008	39,008
GRAND TOTAL	821,519	822,258

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1032020 Advising Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,049,393	1,151,372
TRAVEL (6)	10,200	10,200
OPERATING SUPPLIES AND EXPENSE (7)	36,537	44,531
PROJECT TOTAL	1,096,130	1,206,103
PERSONAL SERVICES (5)	1,049,393	1,151,372
TRAVEL (6)	10,200	10,200
OPERATING SUPPLIES AND EXPENSE (7)	36,537	44,531
GRAND TOTAL	1,096,130	1,206,103

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1032126 Office of New Student Programs

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	481,326	498,977
TRAVEL (6)	1,782	1,782
OPERATING SUPPLIES AND EXPENSE (7)	129,972	69,972
PROJECT TOTAL	613,080	570,731
PERSONAL SERVICES (5)	481,326	498,977
TRAVEL (6)	1,782	1,782
OPERATING SUPPLIES AND EXPENSE (7)	129,972	69,972
GRAND TOTAL	613,080	570,731

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1032300 Cntr-Adult Learners & Veterans

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	260,105	272,106
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	34,299	34,718
PROJECT TOTAL	299,404	311,824
PERSONAL SERVICES (5)	260,105	272,106
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	34,299	34,718
GRAND TOTAL	299,404	311,824

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1033000 Career Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	702,483	720,091
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	53,850	53,850
PROJECT TOTAL	765,333	782,941
PERSONAL SERVICES (5)	702,483	720,091
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	53,850	53,850
GRAND TOTAL	765,333	782,941

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1033101 Student Research Assist Prog

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	72,150	75,150
TRAVEL (6)	4,750	1,750
OPERATING SUPPLIES AND EXPENSE (7)	500	500
PROJECT TOTAL	77,400	77,400
PERSONAL SERVICES (5)	72,150	75,150
TRAVEL (6)	4,750	1,750
OPERATING SUPPLIES AND EXPENSE (7)	500	500
GRAND TOTAL	77,400	77,400

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1034000 JLD/SERS State Match

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,950	9,139
OPERATING SUPPLIES AND EXPENSE (7)	2,388	5,861
PROJECT TOTAL	11,338	15,000
PERSONAL SERVICES (5)	8,950	9,139
OPERATING SUPPLIES AND EXPENSE (7)	2,388	5,861
GRAND TOTAL	11,338	15,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1035000 Financial Aid

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	898,437	927,052
TRAVEL (6)	11,500	11,500
OPERATING SUPPLIES AND EXPENSE (7)	35,210	34,066
PROJECT TOTAL	945,147	972,618
PERSONAL SERVICES (5)	898,437	927,052
TRAVEL (6)	11,500	11,500
OPERATING SUPPLIES AND EXPENSE (7)	35,210	34,066
GRAND TOTAL	945,147	972,618

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1035300 SEOG - Institutional Match

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	55,833	11,641
PROJECT TOTAL	55,833	11,641
OPERATING SUPPLIES AND EXPENSE (7)	55,833	11,641
GRAND TOTAL	55,833	11,641

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1036000 Admissions

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,298,739	1,335,261
TRAVEL (6)	19,460	19,460
OPERATING SUPPLIES AND EXPENSE (7)	214,369	231,615
PROJECT TOTAL	1,532,568	1,586,336
PERSONAL SERVICES (5)	1,298,739	1,335,261
TRAVEL (6)	19,460	19,460
OPERATING SUPPLIES AND EXPENSE (7)	214,369	231,615
GRAND TOTAL	1,532,568	1,586,336

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1036123 Graduate School

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	416,324	412,719
TRAVEL (6)	4,260	4,260
OPERATING SUPPLIES AND EXPENSE (7)	86,341	78,830
PROJECT TOTAL	506,925	495,809
PERSONAL SERVICES (5)	416,324	412,719
TRAVEL (6)	4,260	4,260
OPERATING SUPPLIES AND EXPENSE (7)	86,341	78,830
GRAND TOTAL	506,925	495,809

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	283,801	280,002
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	53,948	53,455
PROJECT TOTAL	342,749	338,457
PERSONAL SERVICES (5)	283,801	280,002
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	53,948	53,455
GRAND TOTAL	342,749	338,457

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1037000 Registrar

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,052,416	1,052,200
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	36,708	37,698
PROJECT TOTAL	1,092,624	1,093,398
PERSONAL SERVICES (5)	1,052,416	1,052,200
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	36,708	37,698
GRAND TOTAL	1,092,624	1,093,398

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1038000 Enrollment Services Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	445,147	432,416
TRAVEL (6)	3,723	3,723
OPERATING SUPPLIES AND EXPENSE (7)	14,792	14,792
PROJECT TOTAL	463,662	450,931
PERSONAL SERVICES (5)	445,147	432,416
TRAVEL (6)	3,723	3,723
OPERATING SUPPLIES AND EXPENSE (7)	14,792	14,792
GRAND TOTAL	463,662	450,931

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1038100 ESC-Imaging Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	82,247	83,642
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	86,247	87,642
PERSONAL SERVICES (5)	82,247	83,642
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	86,247	87,642

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1038200 ESC Call Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	409,353	435,134
TRAVEL (6)	221	221
OPERATING SUPPLIES AND EXPENSE (7)	33,805	9,675
PROJECT TOTAL	443,379	445,030
PERSONAL SERVICES (5)	409,353	435,134
TRAVEL (6)	221	221
OPERATING SUPPLIES AND EXPENSE (7)	33,805	9,675
GRAND TOTAL	443,379	445,030

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1039000 President

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	831,342	829,270
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	66,532	43,582
PROJECT TOTAL	912,874	887,852
PERSONAL SERVICES (5)	831,342	829,270
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	66,532	43,582
GRAND TOTAL	912,874	887,852

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1039102 Community Engagement

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	168,097	259,115
TRAVEL (6)	1,574	1,574
OPERATING SUPPLIES AND EXPENSE (7)	21,848	19,225
PROJECT TOTAL	191,519	279,914
PERSONAL SERVICES (5)	168,097	259,115
TRAVEL (6)	1,574	1,574
OPERATING SUPPLIES AND EXPENSE (7)	21,848	19,225
GRAND TOTAL	191,519	279,914

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1039105 Planning Initiatives

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	284,873	965,351
PROJECT TOTAL	284,873	965,351
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	207,000	0
PROJECT TOTAL	207,000	0
OPERATING SUPPLIES AND EXPENSE (7)	491,873	965,351
GRAND TOTAL	491,873	965,351

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1039109 Center for Diversity and Inclu

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	505,764	594,649
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	28,160	26,460
PROJECT TOTAL	538,924	626,109
PERSONAL SERVICES (5)	505,764	594,649
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	28,160	26,460
GRAND TOTAL	538,924	626,109

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1039115 Ombuds Office

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	95,354	98,102
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	1,732	951
PROJECT TOTAL	104,086	106,053
PERSONAL SERVICES (5)	95,354	98,102
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	1,732	951
GRAND TOTAL	104,086	106,053

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1039116 University General Counsel

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	205,385	198,260
TRAVEL (6)	2,736	2,736
OPERATING SUPPLIES AND EXPENSE (7)	2,420	2,233
PROJECT TOTAL	210,541	203,229
PERSONAL SERVICES (5)	205,385	198,260
TRAVEL (6)	2,736	2,736
OPERATING SUPPLIES AND EXPENSE (7)	2,420	2,233
GRAND TOTAL	210,541	203,229

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1039117 SAC Prof Dev

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	5,000	5,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1041101 VP for Academic Affairs

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,194,605	1,455,742
TRAVEL (6)	32,000	32,000
OPERATING SUPPLIES AND EXPENSE (7)	58,230	56,959
PROJECT TOTAL	1,284,835	1,544,701
PERSONAL SERVICES (5)	1,194,605	1,455,742
TRAVEL (6)	32,000	32,000
OPERATING SUPPLIES AND EXPENSE (7)	58,230	56,959
GRAND TOTAL	1,284,835	1,544,701

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1041103 Office of Education Abroad

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	188,244	192,090
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	15,439	15,439
PROJECT TOTAL	214,683	218,529
PERSONAL SERVICES (5)	188,244	192,090
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	15,439	15,439
GRAND TOTAL	214,683	218,529

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1041107 Testing

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	187,644	139,855
TRAVEL (6)	3,336	3,336
OPERATING SUPPLIES AND EXPENSE (7)	7,660	7,660
PROJECT TOTAL	198,640	150,851
PERSONAL SERVICES (5)	187,644	139,855
TRAVEL (6)	3,336	3,336
OPERATING SUPPLIES AND EXPENSE (7)	7,660	7,660
GRAND TOTAL	198,640	150,851

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1041110 eCore-Instruction

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	811,869	758,512
OPERATING SUPPLIES AND EXPENSE (7)	257,451	348,343
PROJECT TOTAL	1,069,320	1,106,855
PERSONAL SERVICES (5)	811,869	758,512
OPERATING SUPPLIES AND EXPENSE (7)	257,451	348,343
GRAND TOTAL	1,069,320	1,106,855

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1041138 European Union Prgrm Tuition

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	8,840	0
PROJECT TOTAL	8,840	0
OPERATING SUPPLIES AND EXPENSE (7)	8,840	0
GRAND TOTAL	8,840	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1041141 G3 USG Tuition

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	8,000
PROJECT TOTAL	0	8,000
PERSONAL SERVICES (5)	0	8,000
GRAND TOTAL	0	8,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	619,224	637,483
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	47,133	48,133
PROJECT TOTAL	672,857	692,116
PERSONAL SERVICES (5)	619,224	637,483
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	47,133	48,133
GRAND TOTAL	672,857	692,116

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1045101 VP for Business/Finance

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	464,414	477,702
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	38,260	38,260
PROJECT TOTAL	513,674	526,962
PERSONAL SERVICES (5)	464,414	477,702
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	38,260	38,260
GRAND TOTAL	513,674	526,962

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1045102 Internal Audit

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	294,636	301,177
TRAVEL (6)	6,264	6,264
OPERATING SUPPLIES AND EXPENSE (7)	8,915	8,785
PROJECT TOTAL	309,815	316,226
PERSONAL SERVICES (5)	294,636	301,177
TRAVEL (6)	6,264	6,264
OPERATING SUPPLIES AND EXPENSE (7)	8,915	8,785
GRAND TOTAL	309,815	316,226

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1045103 Office of Accounting

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,420,220	1,378,479
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	19,589	19,589
PROJECT TOTAL	1,445,809	1,404,068
PERSONAL SERVICES (5)	1,420,220	1,378,479
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	19,589	19,589
GRAND TOTAL	1,445,809	1,404,068

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045104 Budget Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	914,050	959,052
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	9,052	6,552
PROJECT TOTAL	930,102	972,604
PERSONAL SERVICES (5)	914,050	959,052
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	9,052	6,552
GRAND TOTAL	930,102	972,604

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045105 Human Resources

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,398,159	1,558,038
TRAVEL (6)	7,500	6,196
OPERATING SUPPLIES AND EXPENSE (7)	64,278	60,559
PROJECT TOTAL	1,469,937	1,624,793
PERSONAL SERVICES (5)	1,398,159	1,558,038
TRAVEL (6)	7,500	6,196
OPERATING SUPPLIES AND EXPENSE (7)	64,278	60,559
GRAND TOTAL	1,469,937	1,624,793

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045106 Purchasing Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	503,282	571,956
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	8,035	8,035
PROJECT TOTAL	515,317	583,991
PERSONAL SERVICES (5)	503,282	571,956
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	8,035	8,035
GRAND TOTAL	515,317	583,991

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045107 Central Warehouse

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	181,888	181,361
TRAVEL (6)	410	410
OPERATING SUPPLIES AND EXPENSE (7)	6,732	6,731
PROJECT TOTAL	189,030	188,502
PERSONAL SERVICES (5)	181,888	181,361
TRAVEL (6)	410	410
OPERATING SUPPLIES AND EXPENSE (7)	6,732	6,731
GRAND TOTAL	189,030	188,502

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045110 Asset Management

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	156,157	173,170
TRAVEL (6)	400	400
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
PROJECT TOTAL	158,057	175,070
PERSONAL SERVICES (5)	156,157	173,170
TRAVEL (6)	400	400
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
GRAND TOTAL	158,057	175,070

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045111 Bursar

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	770,977	841,603
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	21,621	21,621
PROJECT TOTAL	794,098	864,724
PERSONAL SERVICES (5)	770,977	841,603
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	21,621	21,621
GRAND TOTAL	794,098	864,724

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045112 AO Administration

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,113,433	1,140,886
OPERATING SUPPLIES AND EXPENSE (7)	93,799	93,784
PROJECT TOTAL	1,207,232	1,234,670
PERSONAL SERVICES (5)	1,113,433	1,140,886
OPERATING SUPPLIES AND EXPENSE (7)	93,799	93,784
GRAND TOTAL	1,207,232	1,234,670

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045114 Cheerleading

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	12,174	12,418
TRAVEL (6)	6,101	6,101
OPERATING SUPPLIES AND EXPENSE (7)	13,008	13,008
PROJECT TOTAL	31,283	31,527
PERSONAL SERVICES (5)	12,174	12,418
TRAVEL (6)	6,101	6,101
OPERATING SUPPLIES AND EXPENSE (7)	13,008	13,008
GRAND TOTAL	31,283	31,527

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045115 Wolf Card Ofc

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	3,400
PROJECT TOTAL	0	3,400
PERSONAL SERVICES (5)	0	3,400
GRAND TOTAL	0	3,400

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1045116 Commencement

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	31,322	32,561
TRAVEL (6)	325	422
OPERATING SUPPLIES AND EXPENSE (7)	6,975	8,639
PROJECT TOTAL	38,622	41,622
PERSONAL SERVICES (5)	31,322	32,561
TRAVEL (6)	325	422
OPERATING SUPPLIES AND EXPENSE (7)	6,975	8,639
GRAND TOTAL	38,622	41,622

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1045123 AVP for Finance

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	288,926	299,187
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	23,550	25,959
PROJECT TOTAL	314,476	327,146
PERSONAL SERVICES (5)	288,926	299,187
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	23,550	25,959
GRAND TOTAL	314,476	327,146

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045125 Center for Business Excellence

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	307,423	319,628
TRAVEL (6)	5,340	5,340
OPERATING SUPPLIES AND EXPENSE (7)	35,697	35,697
PROJECT TOTAL	348,460	360,665
PERSONAL SERVICES (5)	307,423	319,628
TRAVEL (6)	5,340	5,340
OPERATING SUPPLIES AND EXPENSE (7)	35,697	35,697
GRAND TOTAL	348,460	360,665

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045133 Payroll

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	247,084
TRAVEL (6)	0	1,304
OPERATING SUPPLIES AND EXPENSE (7)	0	3,719
PROJECT TOTAL	0	252,107
PERSONAL SERVICES (5)	0	247,084
TRAVEL (6)	0	1,304
OPERATING SUPPLIES AND EXPENSE (7)	0	3,719
GRAND TOTAL	0	252,107

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1045155 Title IX

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	148,221	237,626
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,500
PROJECT TOTAL	155,221	244,626
PERSONAL SERVICES (5)	148,221	237,626
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,500
GRAND TOTAL	155,221	244,626

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	100,966	0
OPERATING SUPPLIES AND EXPENSE (7)	296,539	407,826
PROJECT TOTAL	397,505	407,826
PERSONAL SERVICES (5)	100,966	0
OPERATING SUPPLIES AND EXPENSE (7)	296,539	407,826
GRAND TOTAL	397,505	407,826

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1045903 Office of Accounting Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-119,527	0
PROJECT TOTAL	-119,527	0
PERSONAL SERVICES (5)	-119,527	0
GRAND TOTAL	-119,527	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1045906 Purchasing Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-71,410	0
PROJECT TOTAL	-71,410	0
PERSONAL SERVICES (5)	-71,410	0
GRAND TOTAL	-71,410	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 1045907 Warehouse Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-28,800	0
PROJECT TOTAL	-28,800	0
PERSONAL SERVICES (5)	-28,800	0
GRAND TOTAL	-28,800	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 1045909 Omissions & Errors

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,500,000	1,539,000
PROJECT TOTAL	1,500,000	1,539,000
OPERATING SUPPLIES AND EXPENSE (7)	1,500,000	1,539,000
GRAND TOTAL	1,500,000	1,539,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1049000 Mail Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	302,458	317,535
TRAVEL (6)	304	341
OPERATING SUPPLIES AND EXPENSE (7)	15,320	19,223
PROJECT TOTAL	318,082	337,099
PERSONAL SERVICES (5)	302,458	317,535
TRAVEL (6)	304	341
OPERATING SUPPLIES AND EXPENSE (7)	15,320	19,223
GRAND TOTAL	318,082	337,099

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1051000 Publications & Printing

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	354,653	342,028
OPERATING SUPPLIES AND EXPENSE (7)	710	24,958
PROJECT TOTAL	355,363	366,986
PERSONAL SERVICES (5)	354,653	342,028
OPERATING SUPPLIES AND EXPENSE (7)	710	24,958
GRAND TOTAL	355,363	366,986

Departmental Budget
University of West Georgia
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DEPARTMENT: 1053000 Duplicating-Xerox

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	117,810	94,889
EQUIPMENT AND/OR BOOKS (8)	29,940	29,940
PROJECT TOTAL	147,750	124,829
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: OTHER		
PERSONAL SERVICES (5)	340,171	369,768
TRAVEL (6)	2,955	2,955
OPERATING SUPPLIES AND EXPENSE (7)	158,854	182,448
PROJECT TOTAL	501,980	555,171
PERSONAL SERVICES (5)	340,171	369,768
TRAVEL (6)	2,955	2,955
OPERATING SUPPLIES AND EXPENSE (7)	276,664	277,337
EQUIPMENT AND/OR BOOKS (8)	29,940	29,940
GRAND TOTAL	649,730	680,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1055000 University Police

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,914,743	3,012,071
TRAVEL (6)	16,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	260,304	294,293
PROJECT TOTAL	3,191,047	3,322,364
PERSONAL SERVICES (5)	2,914,743	3,012,071
TRAVEL (6)	16,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	260,304	294,293
GRAND TOTAL	3,191,047	3,322,364

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1055900 University Police Offset

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-268,220	0
OPERATING SUPPLIES AND EXPENSE (7)	-1,390	0
PROJECT TOTAL	-269,610	0
PERSONAL SERVICES (5)	-268,220	0
OPERATING SUPPLIES AND EXPENSE (7)	-1,390	0
GRAND TOTAL	-269,610	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1059000 University Advancement

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	402,143	392,286
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	83,700	83,700
PROJECT TOTAL	487,843	477,986
PERSONAL SERVICES (5)	402,143	392,286
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	83,700	83,700
GRAND TOTAL	487,843	477,986

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1059101 Univ. Communications & Mktng

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,540,564	1,538,928
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	1,292,948	1,292,794
PROJECT TOTAL	2,843,512	2,841,722
PERSONAL SERVICES (5)	1,540,564	1,538,928
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	1,292,948	1,292,794
GRAND TOTAL	2,843,512	2,841,722

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 University of West Georgia
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DEPARTMENT: 1061000 Development

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	844,719	832,356
TRAVEL (6)	8,104	8,104
OPERATING SUPPLIES AND EXPENSE (7)	54,896	54,896
PROJECT TOTAL	907,719	895,356
PERSONAL SERVICES (5)	844,719	832,356
TRAVEL (6)	8,104	8,104
OPERATING SUPPLIES AND EXPENSE (7)	54,896	54,896
GRAND TOTAL	907,719	895,356

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1061200 Alumni Relations

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	432,621	483,609
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	114,000	114,000
PROJECT TOTAL	552,621	603,609
PERSONAL SERVICES (5)	432,621	483,609
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	114,000	114,000
GRAND TOTAL	552,621	603,609

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1061300 Advancement Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	508,420	513,480
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	72,000	72,000
PROJECT TOTAL	584,420	589,480
PERSONAL SERVICES (5)	508,420	513,480
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	72,000	72,000
GRAND TOTAL	584,420	589,480

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1061400 Donor Relations/Special Events

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	27,279	78,422
TRAVEL (6)	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	25,000	23,000
PROJECT TOTAL	52,279	103,422
PERSONAL SERVICES (5)	27,279	78,422
TRAVEL (6)	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	25,000	23,000
GRAND TOTAL	52,279	103,422

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1063000 Staff Benefits

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	4,123,607	4,457,018
OPERATING SUPPLIES AND EXPENSE (7)	75,185	77,182
PROJECT TOTAL	4,198,792	4,534,200
PERSONAL SERVICES (5)	4,123,607	4,457,018
OPERATING SUPPLIES AND EXPENSE (7)	75,185	77,182
GRAND TOTAL	4,198,792	4,534,200

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1067000 General Institutional

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	323,012	323,012
PROJECT TOTAL	323,012	323,012
OPERATING SUPPLIES AND EXPENSE (7)	323,012	323,012
GRAND TOTAL	323,012	323,012

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1067101 USG eCore

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	3,128,731	0
TRAVEL (6)	12,220	0
OPERATING SUPPLIES AND EXPENSE (7)	5,920,944	0
PROJECT TOTAL	9,061,895	0
PERSONAL SERVICES (5)	3,128,731	0
TRAVEL (6)	12,220	0
OPERATING SUPPLIES AND EXPENSE (7)	5,920,944	0
GRAND TOTAL	9,061,895	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1067102 USG eMajor

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	217,793	0
TRAVEL (6)	9,000	0
OPERATING SUPPLIES AND EXPENSE (7)	553,234	0
PROJECT TOTAL	780,027	0
PERSONAL SERVICES (5)	217,793	0
TRAVEL (6)	9,000	0
OPERATING SUPPLIES AND EXPENSE (7)	553,234	0
GRAND TOTAL	780,027	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1067103 eCore UWG Tuition

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	585,965	0
PROJECT TOTAL	585,965	0
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	1,788,541	0
PROJECT TOTAL	1,788,541	0
OPERATING SUPPLIES AND EXPENSE (7)	2,374,506	0
GRAND TOTAL	2,374,506	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1067104 eMajor-UWG Tuition

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	488,212	0
OPERATING SUPPLIES AND EXPENSE (7)	11,788	0
PROJECT TOTAL	500,000	0
PERSONAL SERVICES (5)	488,212	0
OPERATING SUPPLIES AND EXPENSE (7)	11,788	0
GRAND TOTAL	500,000	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1067105 eTuition UWG

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	913,230	214,307
PROJECT TOTAL	913,230	214,307
OPERATING SUPPLIES AND EXPENSE (7)	913,230	214,307
GRAND TOTAL	913,230	214,307

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1067106 eTuition Admin OH

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	529,162	828,732
PROJECT TOTAL	529,162	828,732
OPERATING SUPPLIES AND EXPENSE (7)	529,162	828,732
GRAND TOTAL	529,162	828,732

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1067150 G3 USG Tuition

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	180,000
PROJECT TOTAL	0	180,000
OPERATING SUPPLIES AND EXPENSE (7)	0	180,000
GRAND TOTAL	0	180,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1067200 Investment Income

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	400,000	800,000
PROJECT TOTAL	400,000	800,000
OPERATING SUPPLIES AND EXPENSE (7)	400,000	800,000
GRAND TOTAL	400,000	800,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1067201 eCampus External Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	86,939
TRAVEL (6)	0	4,999
OPERATING SUPPLIES AND EXPENSE (7)	155,295	161,696
PROJECT TOTAL	155,295	253,634
PERSONAL SERVICES (5)	0	86,939
TRAVEL (6)	0	4,999
OPERATING SUPPLIES AND EXPENSE (7)	155,295	161,696
GRAND TOTAL	155,295	253,634

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1068001 FWSP-Community Service-Matchin

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	13,421	16,839
PROJECT TOTAL	13,421	16,839
OPERATING SUPPLIES AND EXPENSE (7)	13,421	16,839
GRAND TOTAL	13,421	16,839

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1068101 FWS-State Match

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	96,964	137,494
PROJECT TOTAL	96,964	137,494
OPERATING SUPPLIES AND EXPENSE (7)	96,964	137,494
GRAND TOTAL	96,964	137,494

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 1072110 Football E&G

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	14,405
PROJECT TOTAL	0	14,405
OPERATING SUPPLIES AND EXPENSE (7)	0	14,405
GRAND TOTAL	0	14,405

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1090000 Telecommunications

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	207,223	207,223
PROJECT TOTAL	207,223	207,223
OPERATING SUPPLIES AND EXPENSE (7)	207,223	207,223
GRAND TOTAL	207,223	207,223

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9910000 Campus Plan & Facilities Admin

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	445,076	330,867
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	167,682	146,405
PROJECT TOTAL	618,758	483,272
PERSONAL SERVICES (5)	445,076	330,867
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	167,682	146,405
GRAND TOTAL	618,758	483,272

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9910100 Physical Plant Administration

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	608,679	538,388
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	21,249	21,249
PROJECT TOTAL	633,928	563,637
PERSONAL SERVICES (5)	608,679	538,388
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	21,249	21,249
GRAND TOTAL	633,928	563,637

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9910700 Planning and Construction Svc

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	967,610	934,277
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	72,428	72,428
PROJECT TOTAL	1,048,038	1,014,705
PERSONAL SERVICES (5)	967,610	934,277
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	72,428	72,428
GRAND TOTAL	1,048,038	1,014,705

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9910800 CP&F Projects

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	578,204	542,367
PROJECT TOTAL	578,204	542,367
OPERATING SUPPLIES AND EXPENSE (7)	578,204	542,367
GRAND TOTAL	578,204	542,367

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9911100 Risk Management

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	358,360	356,237
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	97,539	97,539
PROJECT TOTAL	459,399	457,276
PERSONAL SERVICES (5)	358,360	356,237
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	97,539	97,539
GRAND TOTAL	459,399	457,276

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9911200 Risk Management Premiums/Claim

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	373,438	491,082
PROJECT TOTAL	373,438	491,082
OPERATING SUPPLIES AND EXPENSE (7)	373,438	491,082
GRAND TOTAL	373,438	491,082

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9917000 Phy Plant Admin-Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-863,638	-842,820
TRAVEL (6)	-8,699	-8,544
OPERATING SUPPLIES AND EXPENSE (7)	-112,881	-105,578
PROJECT TOTAL	-985,218	-956,942
PERSONAL SERVICES (5)	-863,638	-842,820
TRAVEL (6)	-8,699	-8,544
OPERATING SUPPLIES AND EXPENSE (7)	-112,881	-105,578
GRAND TOTAL	-985,218	-956,942

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9920100 Building Maintenance

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,866,552	2,984,569
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	637,482	637,482
PROJECT TOTAL	3,506,034	3,624,051
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	5,910	12,971
PROJECT TOTAL	5,910	12,971
PERSONAL SERVICES (5)	2,866,552	2,984,569
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	643,392	650,453
GRAND TOTAL	3,511,944	3,637,022

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9920200 Facilities Equipment

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
EQUIPMENT AND/OR BOOKS (8)	64,748	64,748
PROJECT TOTAL	64,748	64,748
EQUIPMENT AND/OR BOOKS (8)	64,748	64,748
GRAND TOTAL	64,748	64,748

Departmental Budget
University of West Georgia
Schedule G - Detail
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DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-905,945	-1,053,664
TRAVEL (6)	-809	-795
OPERATING SUPPLIES AND EXPENSE (7)	-340,322	-336,729
PROJECT TOTAL	-1,247,076	-1,391,188
PERSONAL SERVICES (5)	-905,945	-1,053,664
TRAVEL (6)	-809	-795
OPERATING SUPPLIES AND EXPENSE (7)	-340,322	-336,729
GRAND TOTAL	-1,247,076	-1,391,188

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9930100 Custodial Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,110,966	3,079,901
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	159,473	159,473
PROJECT TOTAL	3,271,439	3,240,374
PERSONAL SERVICES (5)	3,110,966	3,079,901
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	159,473	159,473
GRAND TOTAL	3,271,439	3,240,374

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9937000 Custodial Svc-Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-814,996	-902,669
TRAVEL (6)	-405	-397
OPERATING SUPPLIES AND EXPENSE (7)	-252	-248
PROJECT TOTAL	-815,653	-903,314
PERSONAL SERVICES (5)	-814,996	-902,669
TRAVEL (6)	-405	-397
OPERATING SUPPLIES AND EXPENSE (7)	-252	-248
GRAND TOTAL	-815,653	-903,314

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2020

DEPARTMENT: 9938000 Access Control Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	131,691	205,471
OPERATING SUPPLIES AND EXPENSE (7)	23,123	23,123
PROJECT TOTAL	154,814	228,594
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	45,171
OPERATING SUPPLIES AND EXPENSE (7)	29,390	35,929
PROJECT TOTAL	29,390	81,100
PERSONAL SERVICES (5)	131,691	250,642
OPERATING SUPPLIES AND EXPENSE (7)	52,513	59,052
GRAND TOTAL	184,204	309,694

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9940100 Utilities

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,187,661	2,187,661
PROJECT TOTAL	2,187,661	2,187,661
OPERATING SUPPLIES AND EXPENSE (7)	2,187,661	2,187,661
GRAND TOTAL	2,187,661	2,187,661

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9950100 Landscape & Ground Maintenance

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,853,402	1,888,541
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	364,471	364,471
PROJECT TOTAL	2,221,873	2,257,012
PERSONAL SERVICES (5)	1,853,402	1,888,541
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	364,471	364,471
GRAND TOTAL	2,221,873	2,257,012

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-393,974	-424,950
TRAVEL (6)	-1,618	-1,590
OPERATING SUPPLIES AND EXPENSE (7)	-13,239	-13,004
PROJECT TOTAL	-408,831	-439,544
PERSONAL SERVICES (5)	-393,974	-424,950
TRAVEL (6)	-1,618	-1,590
OPERATING SUPPLIES AND EXPENSE (7)	-13,239	-13,004
GRAND TOTAL	-408,831	-439,544

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001103 Anthropology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	560,699	434,919
PROJECT TOTAL	560,699	434,919
PERSONAL SERVICES (5)	560,699	434,919
GRAND TOTAL	560,699	434,919

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001104 Art

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,163,841	1,345,098
PROJECT TOTAL	1,163,841	1,345,098
PERSONAL SERVICES (5)	1,163,841	1,345,098
GRAND TOTAL	1,163,841	1,345,098

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001107 Biology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,777,967	1,894,445
OPERATING SUPPLIES AND EXPENSE (7)	0	337
PROJECT TOTAL	1,777,967	1,894,782
PERSONAL SERVICES (5)	1,777,967	1,894,445
OPERATING SUPPLIES AND EXPENSE (7)	0	337
GRAND TOTAL	1,777,967	1,894,782

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001110 Chemistry

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,086,879	1,063,323
PROJECT TOTAL	1,086,879	1,063,323
PERSONAL SERVICES (5)	1,086,879	1,063,323
GRAND TOTAL	1,086,879	1,063,323

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001111 Criminology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,048,025	1,012,615
PROJECT TOTAL	1,048,025	1,012,615
PERSONAL SERVICES (5)	1,048,025	1,012,615
GRAND TOTAL	1,048,025	1,012,615

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001112 Computer Science

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,238,587	1,266,933
PROJECT TOTAL	1,238,587	1,266,933
PERSONAL SERVICES (5)	1,238,587	1,266,933
GRAND TOTAL	1,238,587	1,266,933

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001113 English

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,535,825	3,603,350
PROJECT TOTAL	3,535,825	3,603,350
PERSONAL SERVICES (5)	3,535,825	3,603,350
GRAND TOTAL	3,535,825	3,603,350

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001119 Foreign Languages

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,278,042	1,303,050
PROJECT TOTAL	1,278,042	1,303,050
PERSONAL SERVICES (5)	1,278,042	1,303,050
GRAND TOTAL	1,278,042	1,303,050

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001125 Geosciences

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,175,364	1,177,609
PROJECT TOTAL	1,175,364	1,177,609
PERSONAL SERVICES (5)	1,175,364	1,177,609
GRAND TOTAL	1,175,364	1,177,609

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001128 History

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,942,830	1,922,567
PROJECT TOTAL	1,942,830	1,922,567
PERSONAL SERVICES (5)	1,942,830	1,922,567
GRAND TOTAL	1,942,830	1,922,567

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001130 Mass Communications

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,011,941	1,172,091
PROJECT TOTAL	1,011,941	1,172,091
PERSONAL SERVICES (5)	1,011,941	1,172,091
GRAND TOTAL	1,011,941	1,172,091

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001131 Mathematics

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,071,799	2,535,696
PROJECT TOTAL	2,071,799	2,535,696
PERSONAL SERVICES (5)	2,071,799	2,535,696
GRAND TOTAL	2,071,799	2,535,696

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001132 Music

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	952,558	946,859
PROJECT TOTAL	952,558	946,859
PERSONAL SERVICES (5)	952,558	946,859
GRAND TOTAL	952,558	946,859

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001133 Theatre Arts

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	634,538	701,843
PROJECT TOTAL	634,538	701,843
PERSONAL SERVICES (5)	634,538	701,843
GRAND TOTAL	634,538	701,843

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001134 Nursing

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,368,338	3,528,658
PROJECT TOTAL	3,368,338	3,528,658
PERSONAL SERVICES (5)	3,368,338	3,528,658
GRAND TOTAL	3,368,338	3,528,658

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001137 Philosophy

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	491,155	446,555
PROJECT TOTAL	491,155	446,555
PERSONAL SERVICES (5)	491,155	446,555
GRAND TOTAL	491,155	446,555

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001140 Physics

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	604,993	705,479
PROJECT TOTAL	604,993	705,479
PERSONAL SERVICES (5)	604,993	705,479
GRAND TOTAL	604,993	705,479

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001143 Political Science

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,479,530	1,467,946
PROJECT TOTAL	1,479,530	1,467,946
PERSONAL SERVICES (5)	1,479,530	1,467,946
GRAND TOTAL	1,479,530	1,467,946

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001146 Psychology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,734,962	1,724,369
PROJECT TOTAL	1,734,962	1,724,369
PERSONAL SERVICES (5)	1,734,962	1,724,369
GRAND TOTAL	1,734,962	1,724,369

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001149 Sociology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	895,269	1,031,407
PROJECT TOTAL	895,269	1,031,407
PERSONAL SERVICES (5)	895,269	1,031,407
GRAND TOTAL	895,269	1,031,407

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1003101 RCOB General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	57,965	57,965
PROJECT TOTAL	57,965	57,965
PERSONAL SERVICES (5)	57,965	57,965
GRAND TOTAL	57,965	57,965

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1003104 Accounting/Finance

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,845,434	1,890,036
PROJECT TOTAL	1,845,434	1,890,036
PERSONAL SERVICES (5)	1,845,434	1,890,036
GRAND TOTAL	1,845,434	1,890,036

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1003110 Economics

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,427,301	1,477,348
PROJECT TOTAL	1,427,301	1,477,348
PERSONAL SERVICES (5)	1,427,301	1,477,348
GRAND TOTAL	1,427,301	1,477,348

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1003113 Management

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,995,908	1,968,654
PROJECT TOTAL	1,995,908	1,968,654
PERSONAL SERVICES (5)	1,995,908	1,968,654
GRAND TOTAL	1,995,908	1,968,654

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,595,001	1,643,585
PROJECT TOTAL	1,595,001	1,643,585
PERSONAL SERVICES (5)	1,595,001	1,643,585
GRAND TOTAL	1,595,001	1,643,585

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1004101 Honors College

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	103,568	103,568
PROJECT TOTAL	103,568	103,568
PERSONAL SERVICES (5)	103,568	103,568
GRAND TOTAL	103,568	103,568

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1004110 Extended Learning - Newnan

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	50,651
PROJECT TOTAL	0	50,651
PERSONAL SERVICES (5)	0	50,651
GRAND TOTAL	0	50,651

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1004119 Distance Learning

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	39,460	40,345
PROJECT TOTAL	39,460	40,345
PERSONAL SERVICES (5)	39,460	40,345
GRAND TOTAL	39,460	40,345

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005101 COE General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	92,320	76,088
PROJECT TOTAL	92,320	76,088
PERSONAL SERVICES (5)	92,320	76,088
GRAND TOTAL	92,320	76,088

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,366,852	1,496,529
PROJECT TOTAL	1,366,852	1,496,529
PERSONAL SERVICES (5)	1,366,852	1,496,529
GRAND TOTAL	1,366,852	1,496,529

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	934,713	1,016,300
PROJECT TOTAL	934,713	1,016,300
PERSONAL SERVICES (5)	934,713	1,016,300
GRAND TOTAL	934,713	1,016,300

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005111 Literacy and Special Education

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	884,743	922,719
PROJECT TOTAL	884,743	922,719
PERSONAL SERVICES (5)	884,743	922,719
GRAND TOTAL	884,743	922,719

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005113 Educational Technology & Found

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,573,303	1,472,462
PROJECT TOTAL	1,573,303	1,472,462
PERSONAL SERVICES (5)	1,573,303	1,472,462
GRAND TOTAL	1,573,303	1,472,462

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005125 Comm. Scien & Proff Counseling

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,323,276	1,428,815
PROJECT TOTAL	1,323,276	1,428,815
PERSONAL SERVICES (5)	1,323,276	1,428,815
GRAND TOTAL	1,323,276	1,428,815

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005128 Office of Field Exerience

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	44,584	45,333
PROJECT TOTAL	44,584	45,333
PERSONAL SERVICES (5)	44,584	45,333
GRAND TOTAL	44,584	45,333

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1007101 VPAA Academic Support

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,885,219	134,608
OPERATING SUPPLIES AND EXPENSE (7)	526,975	485,468
PROJECT TOTAL	2,412,194	620,076
PERSONAL SERVICES (5)	1,885,219	134,608
OPERATING SUPPLIES AND EXPENSE (7)	526,975	485,468
GRAND TOTAL	2,412,194	620,076

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1007105 Academic Affairs Faculty

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,653,014	3,415,224
OPERATING SUPPLIES AND EXPENSE (7)	0	48,432
PROJECT TOTAL	2,653,014	3,463,656
PERSONAL SERVICES (5)	2,653,014	3,415,224
OPERATING SUPPLIES AND EXPENSE (7)	0	48,432
GRAND TOTAL	2,653,014	3,463,656

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1007109 First Year Academic Initiative

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	25,505
PROJECT TOTAL	0	25,505
PERSONAL SERVICES (5)	0	25,505
GRAND TOTAL	0	25,505

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1007111 Center for Teaching and Learni

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	94,066	97,598
PROJECT TOTAL	94,066	97,598
PERSONAL SERVICES (5)	94,066	97,598
GRAND TOTAL	94,066	97,598

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	358,106	376,446
PROJECT TOTAL	358,106	376,446
PERSONAL SERVICES (5)	358,106	376,446
GRAND TOTAL	358,106	376,446

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1017000 Library

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,857,064	1,922,364
OPERATING SUPPLIES AND EXPENSE (7)	516,983	504,672
EQUIPMENT AND/OR BOOKS (8)	0	5,072
PROJECT TOTAL	2,374,047	2,432,108
PERSONAL SERVICES (5)	1,857,064	1,922,364
OPERATING SUPPLIES AND EXPENSE (7)	516,983	504,672
EQUIPMENT AND/OR BOOKS (8)	0	5,072
GRAND TOTAL	2,374,047	2,432,108

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1019000 Information Technology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,162,563	1,191,879
PROJECT TOTAL	1,162,563	1,191,879
OPERATING SUPPLIES AND EXPENSE (7)	1,162,563	1,191,879
GRAND TOTAL	1,162,563	1,191,879

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020200 College of Arts & Hum Dean

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	291,060	306,900
OPERATING SUPPLIES AND EXPENSE (7)	0	7,201
PROJECT TOTAL	291,060	314,101
PERSONAL SERVICES (5)	291,060	306,900
OPERATING SUPPLIES AND EXPENSE (7)	0	7,201
GRAND TOTAL	291,060	314,101

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020206 COAH General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	125,442	104,154
OPERATING SUPPLIES AND EXPENSE (7)	0	39,043
PROJECT TOTAL	125,442	143,197
PERSONAL SERVICES (5)	125,442	104,154
OPERATING SUPPLIES AND EXPENSE (7)	0	39,043
GRAND TOTAL	125,442	143,197

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020300 COSM Dean's Office

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	434,030	453,247
PROJECT TOTAL	434,030	453,247
PERSONAL SERVICES (5)	434,030	453,247
GRAND TOTAL	434,030	453,247

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020306 COSM General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	47,476	47,476
PROJECT TOTAL	47,476	47,476
PERSONAL SERVICES (5)	47,476	47,476
GRAND TOTAL	47,476	47,476

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020400 College of Social Science Dean

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	353,219	387,368
PROJECT TOTAL	353,219	387,368
PERSONAL SERVICES (5)	353,219	387,368
GRAND TOTAL	353,219	387,368

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020406 COSS General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	7,276	1,005
PROJECT TOTAL	7,276	1,005
PERSONAL SERVICES (5)	7,276	1,005
GRAND TOTAL	7,276	1,005

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1021000 College of Business

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	600,065	633,863
PROJECT TOTAL	600,065	633,863
PERSONAL SERVICES (5)	600,065	633,863
GRAND TOTAL	600,065	633,863

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022101 College of Education

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	523,404	538,903
PROJECT TOTAL	523,404	538,903
PERSONAL SERVICES (5)	523,404	538,903
GRAND TOTAL	523,404	538,903

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022102 COE Student Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	149,391	152,506
PROJECT TOTAL	149,391	152,506
PERSONAL SERVICES (5)	149,391	152,506
GRAND TOTAL	149,391	152,506

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022108 Leadrshp Reserch & Schl Improv

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,036,251	1,104,785
PROJECT TOTAL	1,036,251	1,104,785
PERSONAL SERVICES (5)	1,036,251	1,104,785
GRAND TOTAL	1,036,251	1,104,785

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022123 COE Office of Graduate Studies

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	104,297	0
PROJECT TOTAL	104,297	0
PERSONAL SERVICES (5)	104,297	0
GRAND TOTAL	104,297	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1025000 SAEM Vice President

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	640,443	614,389
PROJECT TOTAL	640,443	614,389
PERSONAL SERVICES (5)	640,443	614,389
GRAND TOTAL	640,443	614,389

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1025200 University Transition Program

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	88,167	48,282
PROJECT TOTAL	88,167	48,282
PERSONAL SERVICES (5)	88,167	48,282
GRAND TOTAL	88,167	48,282

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1027000 Student Involvement

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	51,558	48,074
PROJECT TOTAL	51,558	48,074
PERSONAL SERVICES (5)	51,558	48,074
GRAND TOTAL	51,558	48,074

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1027101 UREC Administration E&G

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	54,116	53,034
PROJECT TOTAL	54,116	53,034
PERSONAL SERVICES (5)	54,116	53,034
GRAND TOTAL	54,116	53,034

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1031000 Counseling Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	48,059	57,328
OPERATING SUPPLIES AND EXPENSE (7)	0	2,506
PROJECT TOTAL	48,059	59,834
PERSONAL SERVICES (5)	48,059	57,328
OPERATING SUPPLIES AND EXPENSE (7)	0	2,506
GRAND TOTAL	48,059	59,834

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1031200 Health Services - E & G

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	81,570	83,385
PROJECT TOTAL	81,570	83,385
PERSONAL SERVICES (5)	81,570	83,385
GRAND TOTAL	81,570	83,385

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1032000 Center for Academic Success

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	35,786	8,190
PROJECT TOTAL	35,786	8,190
PERSONAL SERVICES (5)	35,786	8,190
GRAND TOTAL	35,786	8,190

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1032020 Advising Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	190,556	268,493
OPERATING SUPPLIES AND EXPENSE (7)	0	7,994
PROJECT TOTAL	190,556	276,487
PERSONAL SERVICES (5)	190,556	268,493
OPERATING SUPPLIES AND EXPENSE (7)	0	7,994
GRAND TOTAL	190,556	276,487

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1032126 Office of New Student Programs

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	51,528	53,358
PROJECT TOTAL	51,528	53,358
PERSONAL SERVICES (5)	51,528	53,358
GRAND TOTAL	51,528	53,358

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1035000 Financial Aid

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	118,267	122,558
PROJECT TOTAL	118,267	122,558
PERSONAL SERVICES (5)	118,267	122,558
GRAND TOTAL	118,267	122,558

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1036000 Admissions

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	101,208	97,428
PROJECT TOTAL	101,208	97,428
PERSONAL SERVICES (5)	101,208	97,428
GRAND TOTAL	101,208	97,428

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1036123 Graduate School

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	100,514	87,748
PROJECT TOTAL	100,514	87,748
PERSONAL SERVICES (5)	100,514	87,748
GRAND TOTAL	100,514	87,748

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	5,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,998
PROJECT TOTAL	5,000	4,998
PERSONAL SERVICES (5)	5,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,998
GRAND TOTAL	5,000	4,998

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1037000 Registrar

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	178,128	172,652
PROJECT TOTAL	178,128	172,652
PERSONAL SERVICES (5)	178,128	172,652
GRAND TOTAL	178,128	172,652

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1038200 ESC Call Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	183,427	204,839
PROJECT TOTAL	183,427	204,839
PERSONAL SERVICES (5)	183,427	204,839
GRAND TOTAL	183,427	204,839

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1039000 President

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	462,797	442,288
OPERATING SUPPLIES AND EXPENSE (7)	0	12,000
PROJECT TOTAL	462,797	454,288
PERSONAL SERVICES (5)	462,797	442,288
OPERATING SUPPLIES AND EXPENSE (7)	0	12,000
GRAND TOTAL	462,797	454,288

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1039102 Community Engagement

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	46,273	42,444
PROJECT TOTAL	46,273	42,444
PERSONAL SERVICES (5)	46,273	42,444
GRAND TOTAL	46,273	42,444

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1039105 Planning Initiatives

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	33,117	138,023
PROJECT TOTAL	33,117	138,023
OPERATING SUPPLIES AND EXPENSE (7)	33,117	138,023
GRAND TOTAL	33,117	138,023

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1039109 Center for Diversity and Inclu

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	196,037	223,280
PROJECT TOTAL	196,037	223,280
PERSONAL SERVICES (5)	196,037	223,280
GRAND TOTAL	196,037	223,280

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1039115 Ombuds Office

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	15,000	15,120
PROJECT TOTAL	15,000	15,120
PERSONAL SERVICES (5)	15,000	15,120
GRAND TOTAL	15,000	15,120

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	775,601	1,019,692
PROJECT TOTAL	775,601	1,019,692
PERSONAL SERVICES (5)	775,601	1,019,692
GRAND TOTAL	775,601	1,019,692

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1041103 Office of Education Abroad

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	117,624	120,078
PROJECT TOTAL	117,624	120,078
PERSONAL SERVICES (5)	117,624	120,078
GRAND TOTAL	117,624	120,078

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	215,760	220,688
PROJECT TOTAL	215,760	220,688
PERSONAL SERVICES (5)	215,760	220,688
GRAND TOTAL	215,760	220,688

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045101 VP for Business/Finance

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	246,127	252,387
PROJECT TOTAL	246,127	252,387
PERSONAL SERVICES (5)	246,127	252,387
GRAND TOTAL	246,127	252,387

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045103 Office of Accounting

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	1,131,593
PROJECT TOTAL	0	1,131,593
PERSONAL SERVICES (5)	0	1,131,593
GRAND TOTAL	0	1,131,593

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045104 Budget Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	914,050	959,052
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	9,052	6,552
PROJECT TOTAL	930,102	972,604
PERSONAL SERVICES (5)	914,050	959,052
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	9,052	6,552
GRAND TOTAL	930,102	972,604

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045105 Human Resources

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	286,968	1,336,495
PROJECT TOTAL	286,968	1,336,495
PERSONAL SERVICES (5)	286,968	1,336,495
GRAND TOTAL	286,968	1,336,495

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045123 AVP for Finance

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	181,248	188,301
PROJECT TOTAL	181,248	188,301
PERSONAL SERVICES (5)	181,248	188,301
GRAND TOTAL	181,248	188,301

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	56,207	0
OPERATING SUPPLIES AND EXPENSE (7)	0	180,722
PROJECT TOTAL	56,207	180,722
PERSONAL SERVICES (5)	56,207	0
OPERATING SUPPLIES AND EXPENSE (7)	0	180,722
GRAND TOTAL	56,207	180,722

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045909 Omissions & Errors

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	39,000
PROJECT TOTAL	0	39,000
OPERATING SUPPLIES AND EXPENSE (7)	0	39,000
GRAND TOTAL	0	39,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1055000 University Police

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	126,818	126,818
PROJECT TOTAL	126,818	126,818
OPERATING SUPPLIES AND EXPENSE (7)	126,818	126,818
GRAND TOTAL	126,818	126,818

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1059000 University Advancement

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	213,559	218,251
PROJECT TOTAL	213,559	218,251
PERSONAL SERVICES (5)	213,559	218,251
GRAND TOTAL	213,559	218,251

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	162,756	166,566
PROJECT TOTAL	162,756	166,566
PERSONAL SERVICES (5)	162,756	166,566
GRAND TOTAL	162,756	166,566

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1063000 Staff Benefits

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,444,676	3,419,509
OPERATING SUPPLIES AND EXPENSE (7)	22,853	0
PROJECT TOTAL	3,467,529	3,419,509
PERSONAL SERVICES (5)	3,444,676	3,419,509
OPERATING SUPPLIES AND EXPENSE (7)	22,853	0
GRAND TOTAL	3,467,529	3,419,509

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1067000 General Institutional

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	52,879	52,879
PROJECT TOTAL	52,879	52,879
OPERATING SUPPLIES AND EXPENSE (7)	52,879	52,879
GRAND TOTAL	52,879	52,879

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1067104 eMajor-UWG Tuition

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	488,212	0
OPERATING SUPPLIES AND EXPENSE (7)	11,788	0
PROJECT TOTAL	500,000	0
PERSONAL SERVICES (5)	488,212	0
OPERATING SUPPLIES AND EXPENSE (7)	11,788	0
GRAND TOTAL	500,000	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9910000 Campus Plan & Facilities Admin

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	183,886	189,358
PROJECT TOTAL	183,886	189,358
PERSONAL SERVICES (5)	183,886	189,358
GRAND TOTAL	183,886	189,358

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9910800 CP&F Projects

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	139,151	0
PROJECT TOTAL	139,151	0
OPERATING SUPPLIES AND EXPENSE (7)	139,151	0
GRAND TOTAL	139,151	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9930100 Custodial Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	24,232
PROJECT TOTAL	0	24,232
PERSONAL SERVICES (5)	0	24,232
GRAND TOTAL	0	24,232

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001103 Anthropology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	50,454	51,587
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	24,343	24,343
PROJECT TOTAL	78,797	79,930
PERSONAL SERVICES (5)	50,454	51,587
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	24,343	24,343
GRAND TOTAL	78,797	79,930

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001104 Art

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	188,903	191,971
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,064	33,064
PROJECT TOTAL	223,967	227,035
PERSONAL SERVICES (5)	188,903	191,971
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,064	33,064
GRAND TOTAL	223,967	227,035

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001107 Biology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	323,692	307,337
TRAVEL (6)	2,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	35,866	27,866
PROJECT TOTAL	361,558	345,203
PERSONAL SERVICES (5)	323,692	307,337
TRAVEL (6)	2,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	35,866	27,866
GRAND TOTAL	361,558	345,203

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001110 Chemistry

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	246,906	252,331
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	32,482	32,482
PROJECT TOTAL	280,888	286,313
PERSONAL SERVICES (5)	246,906	252,331
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	32,482	32,482
GRAND TOTAL	280,888	286,313

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001111 Criminology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	162,221	153,924
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	73,319	73,319
PROJECT TOTAL	243,540	235,243
PERSONAL SERVICES (5)	162,221	153,924
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	73,319	73,319
GRAND TOTAL	243,540	235,243

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001112 Computer Science

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	222,736	228,972
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	52,255	52,255
PROJECT TOTAL	289,991	296,227
PERSONAL SERVICES (5)	222,736	228,972
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	52,255	52,255
GRAND TOTAL	289,991	296,227

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001113 English

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	260,504	262,565
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	46,401	46,401
PROJECT TOTAL	319,905	321,966
PERSONAL SERVICES (5)	260,504	262,565
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	46,401	46,401
GRAND TOTAL	319,905	321,966

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001119 Foreign Languages

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	54,601	54,892
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	18,406	18,406
PROJECT TOTAL	77,007	77,298
PERSONAL SERVICES (5)	54,601	54,892
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	18,406	18,406
GRAND TOTAL	77,007	77,298

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001125 Geosciences

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	251,386	259,266
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	102,136	102,136
PROJECT TOTAL	366,522	374,402
PERSONAL SERVICES (5)	251,386	259,266
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	102,136	102,136
GRAND TOTAL	366,522	374,402

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001126 Sustainability Council Fund

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	13,800	13,800
PROJECT TOTAL	13,800	13,800
OPERATING SUPPLIES AND EXPENSE (7)	13,800	13,800
GRAND TOTAL	13,800	13,800

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001128 History

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	88,561	106,643
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	43,224	43,224
PROJECT TOTAL	134,785	152,867
PERSONAL SERVICES (5)	88,561	106,643
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	43,224	43,224
GRAND TOTAL	134,785	152,867

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001130 Mass Communications

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	347,504	366,709
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	37,790	37,790
PROJECT TOTAL	390,294	409,499
PERSONAL SERVICES (5)	347,504	366,709
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	37,790	37,790
GRAND TOTAL	390,294	409,499

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001131 Mathematics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	181,314	187,624
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	37,225	37,200
PROJECT TOTAL	219,539	225,824
PERSONAL SERVICES (5)	181,314	187,624
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	37,225	37,200
GRAND TOTAL	219,539	225,824

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001132 Music

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	116,837	99,231
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,789	33,789
PROJECT TOTAL	152,626	135,020
PERSONAL SERVICES (5)	116,837	99,231
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,789	33,789
GRAND TOTAL	152,626	135,020

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001133 Theatre Arts

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	127,303	133,471
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	37,124	37,175
PROJECT TOTAL	165,427	171,646
PERSONAL SERVICES (5)	127,303	133,471
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	37,124	37,175
GRAND TOTAL	165,427	171,646

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001134 Nursing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	914,963	950,998
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	72,426	69,290
PROJECT TOTAL	1,007,389	1,040,288
PERSONAL SERVICES (5)	914,963	950,998
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	72,426	69,290
GRAND TOTAL	1,007,389	1,040,288

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001135 Nursing - MSN

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	24,218	24,218
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	104,782	96,096
PROJECT TOTAL	139,000	130,314
PERSONAL SERVICES (5)	24,218	24,218
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	104,782	96,096
GRAND TOTAL	139,000	130,314

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001136 Ed D Nursing Program

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	16,100	14,687
PROJECT TOTAL	16,100	14,687
OPERATING SUPPLIES AND EXPENSE (7)	16,100	14,687
GRAND TOTAL	16,100	14,687

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001137 Philosophy

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	5,500	5,500
OPERATING SUPPLIES AND EXPENSE (7)	3,002	3,002
PROJECT TOTAL	8,502	8,502
TRAVEL (6)	5,500	5,500
OPERATING SUPPLIES AND EXPENSE (7)	3,002	3,002
GRAND TOTAL	8,502	8,502

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001140 Physics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	121,542	119,082
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	27,796	27,796
PROJECT TOTAL	151,338	148,878
PERSONAL SERVICES (5)	121,542	119,082
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	27,796	27,796
GRAND TOTAL	151,338	148,878

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001143 Political Science

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	57,522	59,363
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	31,326	31,326
PROJECT TOTAL	95,848	97,689
PERSONAL SERVICES (5)	57,522	59,363
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	31,326	31,326
GRAND TOTAL	95,848	97,689

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001146 Psychology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	208,159	227,079
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	76,637	76,637
PROJECT TOTAL	294,796	313,716
PERSONAL SERVICES (5)	208,159	227,079
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	76,637	76,637
GRAND TOTAL	294,796	313,716

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001149 Sociology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	43,655	54,487
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	43,956	43,956
PROJECT TOTAL	96,611	107,443
PERSONAL SERVICES (5)	43,655	54,487
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	43,956	43,956
GRAND TOTAL	96,611	107,443

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001153 Writing Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	126,009	128,471
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,450
PROJECT TOTAL	128,459	130,921
PERSONAL SERVICES (5)	126,009	128,471
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,450
GRAND TOTAL	128,459	130,921

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001161 Public History

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	22,500	22,500
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
PROJECT TOTAL	24,000	24,000
PERSONAL SERVICES (5)	22,500	22,500
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
GRAND TOTAL	24,000	24,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001212 Computer Science eTui Differen

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	15,000	15,000
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	27,000	37,798
PROJECT TOTAL	52,000	62,798
PERSONAL SERVICES (5)	15,000	15,000
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	27,000	37,798
GRAND TOTAL	52,000	62,798

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1003101 RCOB General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	30,435	30,435
TRAVEL (6)	126	126
PROJECT TOTAL	30,561	30,561
PERSONAL SERVICES (5)	30,435	30,435
TRAVEL (6)	126	126
GRAND TOTAL	30,561	30,561

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1003104 Accounting/Finance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	123,496	133,488
TRAVEL (6)	5,950	5,950
OPERATING SUPPLIES AND EXPENSE (7)	39,654	39,654
PROJECT TOTAL	169,100	179,092
PERSONAL SERVICES (5)	123,496	133,488
TRAVEL (6)	5,950	5,950
OPERATING SUPPLIES AND EXPENSE (7)	39,654	39,654
GRAND TOTAL	169,100	179,092

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1003105 MPAcc Tuition Differential

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	11,761	11,096
PROJECT TOTAL	21,761	21,096
PERSONAL SERVICES (5)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	11,761	11,096
GRAND TOTAL	21,761	21,096

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1003110 Economics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	51,351	53,374
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	34,510	34,510
PROJECT TOTAL	91,386	93,409
PERSONAL SERVICES (5)	51,351	53,374
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	34,510	34,510
GRAND TOTAL	91,386	93,409

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1003113 Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	129,146	301,385
TRAVEL (6)	7,225	7,225
OPERATING SUPPLIES AND EXPENSE (7)	78,971	78,971
PROJECT TOTAL	215,342	387,581
PERSONAL SERVICES (5)	129,146	301,385
TRAVEL (6)	7,225	7,225
OPERATING SUPPLIES AND EXPENSE (7)	78,971	78,971
GRAND TOTAL	215,342	387,581

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	44,845	52,151
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	66,801	66,801
PROJECT TOTAL	117,171	124,477
PERSONAL SERVICES (5)	44,845	52,151
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	66,801	66,801
GRAND TOTAL	117,171	124,477

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1003119 MBA Tuition Differential

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	69,337	69,337
OPERATING SUPPLIES AND EXPENSE (7)	30,869	27,016
PROJECT TOTAL	100,206	96,353
PERSONAL SERVICES (5)	69,337	69,337
OPERATING SUPPLIES AND EXPENSE (7)	30,869	27,016
GRAND TOTAL	100,206	96,353

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 1003120 WEB MBA

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	550,000	414,720
PROJECT TOTAL	550,000	414,720
OPERATING SUPPLIES AND EXPENSE (7)	550,000	414,720
GRAND TOTAL	550,000	414,720

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1004101 Honors College

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	312,123	317,932
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	20,312	20,312
PROJECT TOTAL	352,435	358,244
PERSONAL SERVICES (5)	312,123	317,932
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	20,312	20,312
GRAND TOTAL	352,435	358,244

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1004103 Debate

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	246,367	251,087
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	9,811	9,811
PROJECT TOTAL	267,178	271,898
PERSONAL SERVICES (5)	246,367	251,087
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	9,811	9,811
GRAND TOTAL	267,178	271,898

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1004110 Extended Learning - Newnan

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	452,175	447,734
TRAVEL (6)	18,707	18,707
OPERATING SUPPLIES AND EXPENSE (7)	18,564	22,314
PROJECT TOTAL	489,446	488,755
PERSONAL SERVICES (5)	452,175	447,734
TRAVEL (6)	18,707	18,707
OPERATING SUPPLIES AND EXPENSE (7)	18,564	22,314
GRAND TOTAL	489,446	488,755

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1004119 Distance Learning

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	457,576	474,262
TRAVEL (6)	14,540	14,540
OPERATING SUPPLIES AND EXPENSE (7)	3,443	2,982
PROJECT TOTAL	475,559	491,784
PERSONAL SERVICES (5)	457,576	474,262
TRAVEL (6)	14,540	14,540
OPERATING SUPPLIES AND EXPENSE (7)	3,443	2,982
GRAND TOTAL	475,559	491,784

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1004121 DL eTuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	563,903	570,202
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	237,172	245,002
PROJECT TOTAL	811,075	825,204
PERSONAL SERVICES (5)	563,903	570,202
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	237,172	245,002
GRAND TOTAL	811,075	825,204

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005101 COE General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	26,647	22,143
PROJECT TOTAL	26,647	22,143
OPERATING SUPPLIES AND EXPENSE (7)	26,647	22,143
GRAND TOTAL	26,647	22,143

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	143,742	162,611
TRAVEL (6)	11,600	12,000
OPERATING SUPPLIES AND EXPENSE (7)	42,499	42,599
PROJECT TOTAL	197,841	217,210
PERSONAL SERVICES (5)	143,742	162,611
TRAVEL (6)	11,600	12,000
OPERATING SUPPLIES AND EXPENSE (7)	42,499	42,599
GRAND TOTAL	197,841	217,210

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	103,463	205,608
TRAVEL (6)	8,000	9,600
OPERATING SUPPLIES AND EXPENSE (7)	45,223	47,873
PROJECT TOTAL	156,686	263,081
PERSONAL SERVICES (5)	103,463	205,608
TRAVEL (6)	8,000	9,600
OPERATING SUPPLIES AND EXPENSE (7)	45,223	47,873
GRAND TOTAL	156,686	263,081

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005111 Literacy and Special Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	58,703	59,565
TRAVEL (6)	9,200	10,400
OPERATING SUPPLIES AND EXPENSE (7)	58,473	59,273
PROJECT TOTAL	126,376	129,238
PERSONAL SERVICES (5)	58,703	59,565
TRAVEL (6)	9,200	10,400
OPERATING SUPPLIES AND EXPENSE (7)	58,473	59,273
GRAND TOTAL	126,376	129,238

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005113 Educational Technology & Found

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	103,414	103,481
TRAVEL (6)	13,200	14,000
OPERATING SUPPLIES AND EXPENSE (7)	120,949	120,149
PROJECT TOTAL	237,563	237,630
PERSONAL SERVICES (5)	103,414	103,481
TRAVEL (6)	13,200	14,000
OPERATING SUPPLIES AND EXPENSE (7)	120,949	120,149
GRAND TOTAL	237,563	237,630

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005114 Simulations Lab

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	7,000	7,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	16,000	16,000
PERSONAL SERVICES (5)	7,000	7,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	16,000	16,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005125 Comm. Scien & Proff Counseling

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	85,163	87,867
TRAVEL (6)	13,600	14,000
OPERATING SUPPLIES AND EXPENSE (7)	40,030	40,630
PROJECT TOTAL	138,793	142,497
PERSONAL SERVICES (5)	85,163	87,867
TRAVEL (6)	13,600	14,000
OPERATING SUPPLIES AND EXPENSE (7)	40,030	40,630
GRAND TOTAL	138,793	142,497

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1007101 VPAA Academic Support

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	96,415	70,807
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	3,074	163,326
PROJECT TOTAL	119,489	254,133
PERSONAL SERVICES (5)	96,415	70,807
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	3,074	163,326
GRAND TOTAL	119,489	254,133

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1007105 Academic Affairs Faculty

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	385,838	457,188
OPERATING SUPPLIES AND EXPENSE (7)	58,938	53,188
PROJECT TOTAL	444,776	510,376
PERSONAL SERVICES (5)	385,838	457,188
OPERATING SUPPLIES AND EXPENSE (7)	58,938	53,188
GRAND TOTAL	444,776	510,376

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1007106 Academic Affairs STF

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	23,639	23,639
PROJECT TOTAL	23,639	23,639
OPERATING SUPPLIES AND EXPENSE (7)	23,639	23,639
GRAND TOTAL	23,639	23,639

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1007107 Summer Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,611,295	3,971,470
PROJECT TOTAL	3,611,295	3,971,470
PERSONAL SERVICES (5)	3,611,295	3,971,470
GRAND TOTAL	3,611,295	3,971,470

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1007109 First Year Academic Initiative

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	60,000
PROJECT TOTAL	0	60,000
OPERATING SUPPLIES AND EXPENSE (7)	0	60,000
GRAND TOTAL	0	60,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1007111 Center for Teaching and Learning

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	41,000	40,126
PROJECT TOTAL	71,000	70,126
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	41,000	40,126
GRAND TOTAL	71,000	70,126

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1007118 SEEP Matching

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,600	0
PROJECT TOTAL	2,600	0
OPERATING SUPPLIES AND EXPENSE (7)	2,600	0
GRAND TOTAL	2,600	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1009000 Continuing Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	248,376	255,813
OPERATING SUPPLIES AND EXPENSE (7)	1,143	0
PROJECT TOTAL	249,519	255,813
PERSONAL SERVICES (5)	248,376	255,813
OPERATING SUPPLIES AND EXPENSE (7)	1,143	0
GRAND TOTAL	249,519	255,813

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	282,001	293,252
TRAVEL (6)	10,000	8,020
OPERATING SUPPLIES AND EXPENSE (7)	21,604	14,241
PROJECT TOTAL	313,605	315,513
PERSONAL SERVICES (5)	282,001	293,252
TRAVEL (6)	10,000	8,020
OPERATING SUPPLIES AND EXPENSE (7)	21,604	14,241
GRAND TOTAL	313,605	315,513

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	63,367	59,559
TRAVEL (6)	274	274
PROJECT TOTAL	63,641	59,833
PERSONAL SERVICES (5)	63,367	59,559
TRAVEL (6)	274	274
GRAND TOTAL	63,641	59,833

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013113 Research Enhancement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	18,047	18,047
PROJECT TOTAL	18,047	18,047
OPERATING SUPPLIES AND EXPENSE (7)	18,047	18,047
GRAND TOTAL	18,047	18,047

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1015000 Political Heritage

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	12,000	12,000
PERSONAL SERVICES (5)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	12,000	12,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1017000 Library

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,327,986	1,401,106
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	8,259	8,259
EQUIPMENT AND/OR BOOKS (8)	408,829	408,829
PROJECT TOTAL	1,775,074	1,848,194
PERSONAL SERVICES (5)	1,327,986	1,401,106
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	8,259	8,259
EQUIPMENT AND/OR BOOKS (8)	408,829	408,829
GRAND TOTAL	1,775,074	1,848,194

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1018000 Coliseum

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	525,613	590,594
TRAVEL (6)	15,211	15,196
OPERATING SUPPLIES AND EXPENSE (7)	95,995	58,021
PROJECT TOTAL	636,819	663,811
PERSONAL SERVICES (5)	525,613	590,594
TRAVEL (6)	15,211	15,196
OPERATING SUPPLIES AND EXPENSE (7)	95,995	58,021
GRAND TOTAL	636,819	663,811

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1019000 Information Technology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	55,451	55,575
OPERATING SUPPLIES AND EXPENSE (7)	2,346	2,220
PROJECT TOTAL	57,797	57,795
PERSONAL SERVICES (5)	55,451	55,575
OPERATING SUPPLIES AND EXPENSE (7)	2,346	2,220
GRAND TOTAL	57,797	57,795

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1019200 Infrastructure & Operations

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	69,534	77,505
PROJECT TOTAL	69,534	77,505
PERSONAL SERVICES (5)	69,534	77,505
GRAND TOTAL	69,534	77,505

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1019300 Client Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	148,832	152,143
PROJECT TOTAL	148,832	152,143
PERSONAL SERVICES (5)	148,832	152,143
GRAND TOTAL	148,832	152,143

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1019400 Information Solutions

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	125,057	134,675
PROJECT TOTAL	125,057	134,675
PERSONAL SERVICES (5)	125,057	134,675
GRAND TOTAL	125,057	134,675

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1019500 Office of IT Strategic Plannin

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	226,800	231,384
PROJECT TOTAL	226,800	231,384
PERSONAL SERVICES (5)	226,800	231,384
GRAND TOTAL	226,800	231,384

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020103 Townsend Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	399,318	419,012
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	32,742	36,056
PROJECT TOTAL	434,560	457,568
PERSONAL SERVICES (5)	399,318	419,012
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	32,742	36,056
GRAND TOTAL	434,560	457,568

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020200 College of Arts & Hum Dean

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	176,170	189,332
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	18,468	11,267
PROJECT TOTAL	196,638	202,599
PERSONAL SERVICES (5)	176,170	189,332
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	18,468	11,267
GRAND TOTAL	196,638	202,599

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020201 School of the Arts

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	25,000	25,000
PROJECT TOTAL	25,000	25,000
OPERATING SUPPLIES AND EXPENSE (7)	25,000	25,000
GRAND TOTAL	25,000	25,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020204 COAH eTuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	25,539
PROJECT TOTAL	0	25,539
OPERATING SUPPLIES AND EXPENSE (7)	0	25,539
GRAND TOTAL	0	25,539

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020206 COAH General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	5,800	5,800
TRAVEL (6)	5,423	5,423
OPERATING SUPPLIES AND EXPENSE (7)	17,613	2,815
PROJECT TOTAL	28,836	14,038
PERSONAL SERVICES (5)	5,800	5,800
TRAVEL (6)	5,423	5,423
OPERATING SUPPLIES AND EXPENSE (7)	17,613	2,815
GRAND TOTAL	28,836	14,038

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020300 COSM Dean's Office

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	162,182	137,985
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	60,854	86,199
PROJECT TOTAL	228,036	229,184
PERSONAL SERVICES (5)	162,182	137,985
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	60,854	86,199
GRAND TOTAL	228,036	229,184

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020304 COSM eTuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	74,100	74,100
PROJECT TOTAL	74,100	74,100
OPERATING SUPPLIES AND EXPENSE (7)	74,100	74,100
GRAND TOTAL	74,100	74,100

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020306 COSM General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	852	852
PROJECT TOTAL	852	852
PERSONAL SERVICES (5)	852	852
GRAND TOTAL	852	852

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020400 College of Social Science Dean

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	207,840	224,665
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	74,612	74,612
PROJECT TOTAL	292,452	309,277
PERSONAL SERVICES (5)	207,840	224,665
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	74,612	74,612
GRAND TOTAL	292,452	309,277

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020404 COSS eTuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	14,264	0
OPERATING SUPPLIES AND EXPENSE (7)	110,000	110,000
PROJECT TOTAL	124,264	110,000
PERSONAL SERVICES (5)	14,264	0
OPERATING SUPPLIES AND EXPENSE (7)	110,000	110,000
GRAND TOTAL	124,264	110,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020405 Psychology PhD Tuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,090	625
PROJECT TOTAL	2,090	625
OPERATING SUPPLIES AND EXPENSE (7)	2,090	625
GRAND TOTAL	2,090	625

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020406 COSS General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	330,586	330,586
PROJECT TOTAL	330,586	330,586
PERSONAL SERVICES (5)	330,586	330,586
GRAND TOTAL	330,586	330,586

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020423 COSS Graduate Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,000	6,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	14,000	14,000
PERSONAL SERVICES (5)	6,000	6,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	14,000	14,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1021000 College of Business

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	562,344	568,465
TRAVEL (6)	24,025	24,025
OPERATING SUPPLIES AND EXPENSE (7)	66,219	66,219
PROJECT TOTAL	652,588	658,709
PERSONAL SERVICES (5)	562,344	568,465
TRAVEL (6)	24,025	24,025
OPERATING SUPPLIES AND EXPENSE (7)	66,219	66,219
GRAND TOTAL	652,588	658,709

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1021103 Small Business Dev Prg

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	61,181	63,729
PROJECT TOTAL	61,181	63,729
PERSONAL SERVICES (5)	61,181	63,729
GRAND TOTAL	61,181	63,729

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022101 College of Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	376,485	393,450
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	185,641	170,891
PROJECT TOTAL	577,126	579,341
PERSONAL SERVICES (5)	376,485	393,450
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	185,641	170,891
GRAND TOTAL	577,126	579,341

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022102 COE Student Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	732,090	750,187
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	8,250	8,250
PROJECT TOTAL	748,340	766,437
PERSONAL SERVICES (5)	732,090	750,187
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	8,250	8,250
GRAND TOTAL	748,340	766,437

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022105 Fusion Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	54,023	48,653
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	60,023	54,653
PERSONAL SERVICES (5)	54,023	48,653
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	60,023	54,653

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022107 Advising Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	500	500
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	4,400	4,400
PROJECT TOTAL	10,000	10,000
PERSONAL SERVICES (5)	500	500
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	4,400	4,400
GRAND TOTAL	10,000	10,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022108 Leadrshp Reserch & Schl Improv

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	138,598	147,159
TRAVEL (6)	9,200	10,000
OPERATING SUPPLIES AND EXPENSE (7)	68,893	75,407
PROJECT TOTAL	216,691	232,566
PERSONAL SERVICES (5)	138,598	147,159
TRAVEL (6)	9,200	10,000
OPERATING SUPPLIES AND EXPENSE (7)	68,893	75,407
GRAND TOTAL	216,691	232,566

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022109 A. Dean of Resrch & Assesment

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	7,400	7,400
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	35,000	35,000
PROJECT TOTAL	50,400	50,400
PERSONAL SERVICES (5)	7,400	7,400
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	35,000	35,000
GRAND TOTAL	50,400	50,400

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022110 COE Innovations

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	80,133	82,143
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	84,133	86,143
PERSONAL SERVICES (5)	80,133	82,143
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	84,133	86,143

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022123 COE Office of Graduate Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	58,065	59,448
TRAVEL (6)	2,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	2,500	3,000
PROJECT TOTAL	62,565	65,448
PERSONAL SERVICES (5)	58,065	59,448
TRAVEL (6)	2,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	2,500	3,000
GRAND TOTAL	62,565	65,448

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1025000 SAEM Vice President

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	693,815	770,783
TRAVEL (6)	21,200	21,200
OPERATING SUPPLIES AND EXPENSE (7)	269,299	276,870
PROJECT TOTAL	984,314	1,068,853
PERSONAL SERVICES (5)	693,815	770,783
TRAVEL (6)	21,200	21,200
OPERATING SUPPLIES AND EXPENSE (7)	269,299	276,870
GRAND TOTAL	984,314	1,068,853

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1025200 University Transition Program

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	35,100	38,150
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,074	30,024
PROJECT TOTAL	70,174	70,174
PERSONAL SERVICES (5)	35,100	38,150
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,074	30,024
GRAND TOTAL	70,174	70,174

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1027000 Student Involvement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	450,056	455,574
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	21,217	21,217
PROJECT TOTAL	478,773	484,291
PERSONAL SERVICES (5)	450,056	455,574
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	21,217	21,217
GRAND TOTAL	478,773	484,291

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1027101 UREC Administration E&G

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	601,246	628,458
TRAVEL (6)	17,907	17,907
OPERATING SUPPLIES AND EXPENSE (7)	201,397	201,397
PROJECT TOTAL	820,550	847,762
PERSONAL SERVICES (5)	601,246	628,458
TRAVEL (6)	17,907	17,907
OPERATING SUPPLIES AND EXPENSE (7)	201,397	201,397
GRAND TOTAL	820,550	847,762

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1027201 Club Sports Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	15,200	15,200
TRAVEL (6)	8,475	8,475
OPERATING SUPPLIES AND EXPENSE (7)	7,000	7,000
PROJECT TOTAL	30,675	30,675
PERSONAL SERVICES (5)	15,200	15,200
TRAVEL (6)	8,475	8,475
OPERATING SUPPLIES AND EXPENSE (7)	7,000	7,000
GRAND TOTAL	30,675	30,675

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1031000 Counseling Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,148,030	1,156,085
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	40,981	30,904
PROJECT TOTAL	1,195,011	1,192,989
PERSONAL SERVICES (5)	1,148,030	1,156,085
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	40,981	30,904
GRAND TOTAL	1,195,011	1,192,989

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1031103 Accessibility Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	33,585	33,585
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	13,000	13,000
PROJECT TOTAL	48,585	48,585
PERSONAL SERVICES (5)	33,585	33,585
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	13,000	13,000
GRAND TOTAL	48,585	48,585

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1031108 AAMI Institutional Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	56,335	0
PROJECT TOTAL	56,335	0
PERSONAL SERVICES (5)	56,335	0
GRAND TOTAL	56,335	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1031200 Health Services - E & G

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	86,352
PROJECT TOTAL	0	86,352
PERSONAL SERVICES (5)	0	86,352
GRAND TOTAL	0	86,352

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1032000 Center for Academic Success

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	741,425	769,760
TRAVEL (6)	5,300	5,300
OPERATING SUPPLIES AND EXPENSE (7)	39,008	39,008
PROJECT TOTAL	785,733	814,068
PERSONAL SERVICES (5)	741,425	769,760
TRAVEL (6)	5,300	5,300
OPERATING SUPPLIES AND EXPENSE (7)	39,008	39,008
GRAND TOTAL	785,733	814,068

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1032020 Advising Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	858,837	882,879
TRAVEL (6)	10,200	10,200
OPERATING SUPPLIES AND EXPENSE (7)	36,537	36,537
PROJECT TOTAL	905,574	929,616
PERSONAL SERVICES (5)	858,837	882,879
TRAVEL (6)	10,200	10,200
OPERATING SUPPLIES AND EXPENSE (7)	36,537	36,537
GRAND TOTAL	905,574	929,616

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1032126 Office of New Student Programs

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	429,798	445,619
TRAVEL (6)	1,782	1,782
OPERATING SUPPLIES AND EXPENSE (7)	129,972	69,972
PROJECT TOTAL	561,552	517,373
PERSONAL SERVICES (5)	429,798	445,619
TRAVEL (6)	1,782	1,782
OPERATING SUPPLIES AND EXPENSE (7)	129,972	69,972
GRAND TOTAL	561,552	517,373

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1032300 Cntr-Adult Learners & Veterans

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	260,105	272,106
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	34,299	33,358
PROJECT TOTAL	299,404	310,464
PERSONAL SERVICES (5)	260,105	272,106
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	34,299	33,358
GRAND TOTAL	299,404	310,464

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1033000 Career Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	702,483	720,091
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	53,850	53,850
PROJECT TOTAL	765,333	782,941
PERSONAL SERVICES (5)	702,483	720,091
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	53,850	53,850
GRAND TOTAL	765,333	782,941

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1033101 Student Research Assist Prog

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	72,150	75,150
TRAVEL (6)	4,750	1,750
OPERATING SUPPLIES AND EXPENSE (7)	500	500
PROJECT TOTAL	77,400	77,400
PERSONAL SERVICES (5)	72,150	75,150
TRAVEL (6)	4,750	1,750
OPERATING SUPPLIES AND EXPENSE (7)	500	500
GRAND TOTAL	77,400	77,400

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1034000 JLD/SERS State Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,950	9,139
OPERATING SUPPLIES AND EXPENSE (7)	2,388	5,861
PROJECT TOTAL	11,338	15,000
PERSONAL SERVICES (5)	8,950	9,139
OPERATING SUPPLIES AND EXPENSE (7)	2,388	5,861
GRAND TOTAL	11,338	15,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1035000 Financial Aid

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	780,170	804,494
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	17,590	16,245
PROJECT TOTAL	801,260	824,239
PERSONAL SERVICES (5)	780,170	804,494
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	17,590	16,245
GRAND TOTAL	801,260	824,239

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1035300 SEOG - Institutional Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	55,833	11,641
PROJECT TOTAL	55,833	11,641
OPERATING SUPPLIES AND EXPENSE (7)	55,833	11,641
GRAND TOTAL	55,833	11,641

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1036000 Admissions

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,111,904	1,152,206
OPERATING SUPPLIES AND EXPENSE (7)	5,446	5,446
PROJECT TOTAL	1,117,350	1,157,652
PERSONAL SERVICES (5)	1,111,904	1,152,206
OPERATING SUPPLIES AND EXPENSE (7)	5,446	5,446
GRAND TOTAL	1,117,350	1,157,652

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1036123 Graduate School

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	312,581	262,451
OPERATING SUPPLIES AND EXPENSE (7)	7,500	55,592
PROJECT TOTAL	320,081	318,043
PERSONAL SERVICES (5)	312,581	262,451
OPERATING SUPPLIES AND EXPENSE (7)	7,500	55,592
GRAND TOTAL	320,081	318,043

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	278,801	277,002
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	53,948	51,457
PROJECT TOTAL	337,749	333,459
PERSONAL SERVICES (5)	278,801	277,002
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	53,948	51,457
GRAND TOTAL	337,749	333,459

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1037000 Registrar

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	874,288	879,548
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	21,658	21,658
PROJECT TOTAL	898,946	904,206
PERSONAL SERVICES (5)	874,288	879,548
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	21,658	21,658
GRAND TOTAL	898,946	904,206

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1038000 Enrollment Services Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	445,147	432,416
TRAVEL (6)	3,723	3,723
OPERATING SUPPLIES AND EXPENSE (7)	14,792	14,792
PROJECT TOTAL	463,662	450,931
PERSONAL SERVICES (5)	445,147	432,416
TRAVEL (6)	3,723	3,723
OPERATING SUPPLIES AND EXPENSE (7)	14,792	14,792
GRAND TOTAL	463,662	450,931

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1038100 ESC-Imaging Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	82,247	83,642
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	86,247	87,642
PERSONAL SERVICES (5)	82,247	83,642
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	86,247	87,642

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1038200 ESC Call Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	225,926	230,295
TRAVEL (6)	221	221
OPERATING SUPPLIES AND EXPENSE (7)	6,175	6,175
PROJECT TOTAL	232,322	236,691
PERSONAL SERVICES (5)	225,926	230,295
TRAVEL (6)	221	221
OPERATING SUPPLIES AND EXPENSE (7)	6,175	6,175
GRAND TOTAL	232,322	236,691

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1039000 President

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	356,545	386,982
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	66,532	31,582
PROJECT TOTAL	438,077	433,564
PERSONAL SERVICES (5)	356,545	386,982
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	66,532	31,582
GRAND TOTAL	438,077	433,564

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1039102 Community Engagement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	121,824	216,671
TRAVEL (6)	1,574	1,574
OPERATING SUPPLIES AND EXPENSE (7)	21,848	19,225
PROJECT TOTAL	145,246	237,470
PERSONAL SERVICES (5)	121,824	216,671
TRAVEL (6)	1,574	1,574
OPERATING SUPPLIES AND EXPENSE (7)	21,848	19,225
GRAND TOTAL	145,246	237,470

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1039105 Planning Initiatives

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	251,756	427,328
PROJECT TOTAL	251,756	427,328
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	207,000	0
PROJECT TOTAL	207,000	0
OPERATING SUPPLIES AND EXPENSE (7)	458,756	427,328
GRAND TOTAL	458,756	427,328

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1039109 Center for Diversity and Inclu

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	309,727	371,369
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	28,160	26,460
PROJECT TOTAL	342,887	402,829
PERSONAL SERVICES (5)	309,727	371,369
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	28,160	26,460
GRAND TOTAL	342,887	402,829

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1039115 Ombuds Office

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	80,354	82,982
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	1,732	951
PROJECT TOTAL	89,086	90,933
PERSONAL SERVICES (5)	80,354	82,982
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	1,732	951
GRAND TOTAL	89,086	90,933

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1039116 University General Counsel

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	205,385	198,260
TRAVEL (6)	2,736	2,736
OPERATING SUPPLIES AND EXPENSE (7)	2,420	2,233
PROJECT TOTAL	210,541	203,229
PERSONAL SERVICES (5)	205,385	198,260
TRAVEL (6)	2,736	2,736
OPERATING SUPPLIES AND EXPENSE (7)	2,420	2,233
GRAND TOTAL	210,541	203,229

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1039117 SAC Prof Dev

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	5,000	5,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	419,004	436,050
TRAVEL (6)	32,000	32,000
OPERATING SUPPLIES AND EXPENSE (7)	58,230	56,959
PROJECT TOTAL	509,234	525,009
PERSONAL SERVICES (5)	419,004	436,050
TRAVEL (6)	32,000	32,000
OPERATING SUPPLIES AND EXPENSE (7)	58,230	56,959
GRAND TOTAL	509,234	525,009

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1041103 Office of Education Abroad

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	70,620	72,012
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	15,439	15,439
PROJECT TOTAL	97,059	98,451
PERSONAL SERVICES (5)	70,620	72,012
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	15,439	15,439
GRAND TOTAL	97,059	98,451

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1041107 Testing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	187,644	139,855
TRAVEL (6)	3,336	3,336
OPERATING SUPPLIES AND EXPENSE (7)	7,660	7,660
PROJECT TOTAL	198,640	150,851
PERSONAL SERVICES (5)	187,644	139,855
TRAVEL (6)	3,336	3,336
OPERATING SUPPLIES AND EXPENSE (7)	7,660	7,660
GRAND TOTAL	198,640	150,851

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1041138 European Union Prgrm Tuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	8,840	0
PROJECT TOTAL	8,840	0
OPERATING SUPPLIES AND EXPENSE (7)	8,840	0
GRAND TOTAL	8,840	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	403,464	416,795
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	47,133	47,133
PROJECT TOTAL	457,097	470,428
PERSONAL SERVICES (5)	403,464	416,795
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	47,133	47,133
GRAND TOTAL	457,097	470,428

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045101 VP for Business/Finance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	218,287	225,315
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	38,260	38,260
PROJECT TOTAL	267,547	274,575
PERSONAL SERVICES (5)	218,287	225,315
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	38,260	38,260
GRAND TOTAL	267,547	274,575

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045102 Internal Audit

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	294,636	301,177
TRAVEL (6)	6,264	6,264
OPERATING SUPPLIES AND EXPENSE (7)	8,915	8,785
PROJECT TOTAL	309,815	316,226
PERSONAL SERVICES (5)	294,636	301,177
TRAVEL (6)	6,264	6,264
OPERATING SUPPLIES AND EXPENSE (7)	8,915	8,785
GRAND TOTAL	309,815	316,226

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045103 Office of Accounting

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,420,220	8,257
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	19,589	19,589
PROJECT TOTAL	1,445,809	33,846
PERSONAL SERVICES (5)	1,420,220	8,257
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	19,589	19,589
GRAND TOTAL	1,445,809	33,846

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045105 Human Resources

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,111,191	111,548
TRAVEL (6)	7,500	6,196
OPERATING SUPPLIES AND EXPENSE (7)	64,278	60,559
PROJECT TOTAL	1,182,969	178,303
PERSONAL SERVICES (5)	1,111,191	111,548
TRAVEL (6)	7,500	6,196
OPERATING SUPPLIES AND EXPENSE (7)	64,278	60,559
GRAND TOTAL	1,182,969	178,303

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045106 Purchasing Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	503,282	444,476
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	8,035	3,448
PROJECT TOTAL	515,317	451,924
PERSONAL SERVICES (5)	503,282	444,476
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	8,035	3,448
GRAND TOTAL	515,317	451,924

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045107 Central Warehouse

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	181,888	157,134
TRAVEL (6)	410	410
OPERATING SUPPLIES AND EXPENSE (7)	6,732	2,667
PROJECT TOTAL	189,030	160,211
PERSONAL SERVICES (5)	181,888	157,134
TRAVEL (6)	410	410
OPERATING SUPPLIES AND EXPENSE (7)	6,732	2,667
GRAND TOTAL	189,030	160,211

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045110 Asset Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	156,157	173,170
TRAVEL (6)	400	400
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
PROJECT TOTAL	158,057	175,070
PERSONAL SERVICES (5)	156,157	173,170
TRAVEL (6)	400	400
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
GRAND TOTAL	158,057	175,070

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045111 Bursar

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	770,977	798,961
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	21,621	21,621
PROJECT TOTAL	794,098	822,082
PERSONAL SERVICES (5)	770,977	798,961
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	21,621	21,621
GRAND TOTAL	794,098	822,082

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045112 AO Administration

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,113,433	1,140,886
OPERATING SUPPLIES AND EXPENSE (7)	93,799	93,784
PROJECT TOTAL	1,207,232	1,234,670
PERSONAL SERVICES (5)	1,113,433	1,140,886
OPERATING SUPPLIES AND EXPENSE (7)	93,799	93,784
GRAND TOTAL	1,207,232	1,234,670

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1045114 Cheerleading

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	12,174	12,418
TRAVEL (6)	6,101	6,101
OPERATING SUPPLIES AND EXPENSE (7)	13,008	13,008
PROJECT TOTAL	31,283	31,527
PERSONAL SERVICES (5)	12,174	12,418
TRAVEL (6)	6,101	6,101
OPERATING SUPPLIES AND EXPENSE (7)	13,008	13,008
GRAND TOTAL	31,283	31,527

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045115 Wolf Card Ofc

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	3,400
PROJECT TOTAL	0	3,400
PERSONAL SERVICES (5)	0	3,400
GRAND TOTAL	0	3,400

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045116 Commencement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	31,322	32,561
TRAVEL (6)	325	422
OPERATING SUPPLIES AND EXPENSE (7)	6,975	8,639
PROJECT TOTAL	38,622	41,622
PERSONAL SERVICES (5)	31,322	32,561
TRAVEL (6)	325	422
OPERATING SUPPLIES AND EXPENSE (7)	6,975	8,639
GRAND TOTAL	38,622	41,622

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045123 AVP for Finance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	107,678	110,886
TRAVEL (6)	2,000	2,000
PROJECT TOTAL	109,678	112,886
PERSONAL SERVICES (5)	107,678	110,886
TRAVEL (6)	2,000	2,000
GRAND TOTAL	109,678	112,886

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045125 Center for Business Excellence

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	307,423	319,628
TRAVEL (6)	5,340	5,340
OPERATING SUPPLIES AND EXPENSE (7)	35,697	35,697
PROJECT TOTAL	348,460	360,665
PERSONAL SERVICES (5)	307,423	319,628
TRAVEL (6)	5,340	5,340
OPERATING SUPPLIES AND EXPENSE (7)	35,697	35,697
GRAND TOTAL	348,460	360,665

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045133 Payroll

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	196,713
TRAVEL (6)	0	1,304
OPERATING SUPPLIES AND EXPENSE (7)	0	3,719
PROJECT TOTAL	0	201,736
PERSONAL SERVICES (5)	0	196,713
TRAVEL (6)	0	1,304
OPERATING SUPPLIES AND EXPENSE (7)	0	3,719
GRAND TOTAL	0	201,736

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045155 Title IX

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	148,221	237,626
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,500
PROJECT TOTAL	155,221	244,626
PERSONAL SERVICES (5)	148,221	237,626
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,500
GRAND TOTAL	155,221	244,626

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	44,759	0
OPERATING SUPPLIES AND EXPENSE (7)	296,539	227,104
PROJECT TOTAL	341,298	227,104
PERSONAL SERVICES (5)	44,759	0
OPERATING SUPPLIES AND EXPENSE (7)	296,539	227,104
GRAND TOTAL	341,298	227,104

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045903 Office of Accounting Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-119,527	0
PROJECT TOTAL	-119,527	0
PERSONAL SERVICES (5)	-119,527	0
GRAND TOTAL	-119,527	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045906 Purchasing Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-71,410	0
PROJECT TOTAL	-71,410	0
PERSONAL SERVICES (5)	-71,410	0
GRAND TOTAL	-71,410	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045907 Warehouse Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-28,800	0
PROJECT TOTAL	-28,800	0
PERSONAL SERVICES (5)	-28,800	0
GRAND TOTAL	-28,800	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045909 Omissions & Errors

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,500,000	1,500,000
PROJECT TOTAL	1,500,000	1,500,000
OPERATING SUPPLIES AND EXPENSE (7)	1,500,000	1,500,000
GRAND TOTAL	1,500,000	1,500,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1049000 Mail Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	302,458	317,535
TRAVEL (6)	304	341
OPERATING SUPPLIES AND EXPENSE (7)	1,980	5,923
PROJECT TOTAL	304,742	323,799
PERSONAL SERVICES (5)	302,458	317,535
TRAVEL (6)	304	341
OPERATING SUPPLIES AND EXPENSE (7)	1,980	5,923
GRAND TOTAL	304,742	323,799

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1051000 Publications & Printing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	354,653	342,028
OPERATING SUPPLIES AND EXPENSE (7)	710	24,958
PROJECT TOTAL	355,363	366,986
PERSONAL SERVICES (5)	354,653	342,028
OPERATING SUPPLIES AND EXPENSE (7)	710	24,958
GRAND TOTAL	355,363	366,986

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1055000 University Police

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	191,176	225,457
OPERATING SUPPLIES AND EXPENSE (7)	34,967	24,527
PROJECT TOTAL	226,143	249,984
PERSONAL SERVICES (5)	191,176	225,457
OPERATING SUPPLIES AND EXPENSE (7)	34,967	24,527
GRAND TOTAL	226,143	249,984

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1059000 University Advancement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	176,584	162,035
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	83,700	83,700
PROJECT TOTAL	262,284	247,735
PERSONAL SERVICES (5)	176,584	162,035
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	83,700	83,700
GRAND TOTAL	262,284	247,735

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,377,808	1,372,362
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	1,292,948	1,292,794
PROJECT TOTAL	2,680,756	2,675,156
PERSONAL SERVICES (5)	1,377,808	1,372,362
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	1,292,948	1,292,794
GRAND TOTAL	2,680,756	2,675,156

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1061000 Development

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	763,488	735,400
TRAVEL (6)	8,104	8,104
OPERATING SUPPLIES AND EXPENSE (7)	54,896	54,896
PROJECT TOTAL	826,488	798,400
PERSONAL SERVICES (5)	763,488	735,400
TRAVEL (6)	8,104	8,104
OPERATING SUPPLIES AND EXPENSE (7)	54,896	54,896
GRAND TOTAL	826,488	798,400

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1061200 Alumni Relations

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	432,621	483,609
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	114,000	114,000
PROJECT TOTAL	552,621	603,609
PERSONAL SERVICES (5)	432,621	483,609
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	114,000	114,000
GRAND TOTAL	552,621	603,609

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1061300 Advancement Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	442,446	446,234
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	72,000	72,000
PROJECT TOTAL	518,446	522,234
PERSONAL SERVICES (5)	442,446	446,234
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	72,000	72,000
GRAND TOTAL	518,446	522,234

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1061400 Donor Relations/Special Events

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	27,279	78,422
TRAVEL (6)	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	25,000	23,000
PROJECT TOTAL	52,279	103,422
PERSONAL SERVICES (5)	27,279	78,422
TRAVEL (6)	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	25,000	23,000
GRAND TOTAL	52,279	103,422

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 1063000 Staff Benefits

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	618,325	984,877
OPERATING SUPPLIES AND EXPENSE (7)	52,332	77,182
PROJECT TOTAL	670,657	1,062,059
PERSONAL SERVICES (5)	618,325	984,877
OPERATING SUPPLIES AND EXPENSE (7)	52,332	77,182
GRAND TOTAL	670,657	1,062,059

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 1067000 General Institutional

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	270,133	270,133
PROJECT TOTAL	270,133	270,133
OPERATING SUPPLIES AND EXPENSE (7)	270,133	270,133
GRAND TOTAL	270,133	270,133

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1067101 USG eCore

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	3,128,731	0
TRAVEL (6)	12,220	0
OPERATING SUPPLIES AND EXPENSE (7)	5,920,944	0
PROJECT TOTAL	9,061,895	0
PERSONAL SERVICES (5)	3,128,731	0
TRAVEL (6)	12,220	0
OPERATING SUPPLIES AND EXPENSE (7)	5,920,944	0
GRAND TOTAL	9,061,895	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 1067102 USG eMajor

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	217,793	0
TRAVEL (6)	9,000	0
OPERATING SUPPLIES AND EXPENSE (7)	553,234	0
PROJECT TOTAL	780,027	0
PERSONAL SERVICES (5)	217,793	0
TRAVEL (6)	9,000	0
OPERATING SUPPLIES AND EXPENSE (7)	553,234	0
GRAND TOTAL	780,027	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 1067103 eCore UWG Tuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	585,965	0
PROJECT TOTAL	585,965	0
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	1,788,541	0
PROJECT TOTAL	1,788,541	0
OPERATING SUPPLIES AND EXPENSE (7)	2,374,506	0
GRAND TOTAL	2,374,506	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 1067105 eTuition UWG

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	913,230	214,307
PROJECT TOTAL	913,230	214,307
OPERATING SUPPLIES AND EXPENSE (7)	913,230	214,307
GRAND TOTAL	913,230	214,307

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1067106 eTuition Admin OH

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	529,162	828,732
PROJECT TOTAL	529,162	828,732
OPERATING SUPPLIES AND EXPENSE (7)	529,162	828,732
GRAND TOTAL	529,162	828,732

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1067150 G3 USG Tuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	180,000
PROJECT TOTAL	0	180,000
OPERATING SUPPLIES AND EXPENSE (7)	0	180,000
GRAND TOTAL	0	180,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1068101 FWS-State Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	96,964	137,494
PROJECT TOTAL	96,964	137,494
OPERATING SUPPLIES AND EXPENSE (7)	96,964	137,494
GRAND TOTAL	96,964	137,494

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1072110 Football E&G

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	14,405
PROJECT TOTAL	0	14,405
OPERATING SUPPLIES AND EXPENSE (7)	0	14,405
GRAND TOTAL	0	14,405

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1090000 Telecommunications

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	207,223	207,223
PROJECT TOTAL	207,223	207,223
OPERATING SUPPLIES AND EXPENSE (7)	207,223	207,223
GRAND TOTAL	207,223	207,223

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 9910000 Campus Plan & Facilities Admin

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	261,190	141,509
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	167,682	146,405
PROJECT TOTAL	434,872	293,914
PERSONAL SERVICES (5)	261,190	141,509
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	167,682	146,405
GRAND TOTAL	434,872	293,914

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 9910100 Physical Plant Administration

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	608,679	538,388
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	21,249	21,249
PROJECT TOTAL	633,928	563,637
PERSONAL SERVICES (5)	608,679	538,388
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	21,249	21,249
GRAND TOTAL	633,928	563,637

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9910700 Planning and Construction Svc

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	967,610	934,277
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	72,428	72,428
PROJECT TOTAL	1,048,038	1,014,705
PERSONAL SERVICES (5)	967,610	934,277
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	72,428	72,428
GRAND TOTAL	1,048,038	1,014,705

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9910800 CP&F Projects

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	439,053	542,367
PROJECT TOTAL	439,053	542,367
OPERATING SUPPLIES AND EXPENSE (7)	439,053	542,367
GRAND TOTAL	439,053	542,367

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9911100 Risk Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	358,360	356,237
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	97,539	97,539
PROJECT TOTAL	459,399	457,276
PERSONAL SERVICES (5)	358,360	356,237
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	97,539	97,539
GRAND TOTAL	459,399	457,276

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9911200 Risk Management Premiums/Claim

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	373,438	491,082
PROJECT TOTAL	373,438	491,082
OPERATING SUPPLIES AND EXPENSE (7)	373,438	491,082
GRAND TOTAL	373,438	491,082

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9917000 Phy Plant Admin-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-863,638	-842,820
TRAVEL (6)	-8,699	-8,544
OPERATING SUPPLIES AND EXPENSE (7)	-112,881	-105,578
PROJECT TOTAL	-985,218	-956,942
PERSONAL SERVICES (5)	-863,638	-842,820
TRAVEL (6)	-8,699	-8,544
OPERATING SUPPLIES AND EXPENSE (7)	-112,881	-105,578
GRAND TOTAL	-985,218	-956,942

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9920100 Building Maintenance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,866,552	2,984,569
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	637,482	637,482
PROJECT TOTAL	3,506,034	3,624,051
PERSONAL SERVICES (5)	2,866,552	2,984,569
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	637,482	637,482
GRAND TOTAL	3,506,034	3,624,051

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9920200 Facilities Equipment

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
EQUIPMENT AND/OR BOOKS (8)	64,748	64,748
PROJECT TOTAL	64,748	64,748
EQUIPMENT AND/OR BOOKS (8)	64,748	64,748
GRAND TOTAL	64,748	64,748

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-905,945	-1,053,664
TRAVEL (6)	-809	-795
OPERATING SUPPLIES AND EXPENSE (7)	-340,322	-336,729
PROJECT TOTAL	-1,247,076	-1,391,188
PERSONAL SERVICES (5)	-905,945	-1,053,664
TRAVEL (6)	-809	-795
OPERATING SUPPLIES AND EXPENSE (7)	-340,322	-336,729
GRAND TOTAL	-1,247,076	-1,391,188

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9930100 Custodial Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,110,966	3,055,669
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	159,473	159,473
PROJECT TOTAL	3,271,439	3,216,142
PERSONAL SERVICES (5)	3,110,966	3,055,669
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	159,473	159,473
GRAND TOTAL	3,271,439	3,216,142

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9937000 Custodial Svc-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-814,996	-902,669
TRAVEL (6)	-405	-397
OPERATING SUPPLIES AND EXPENSE (7)	-252	-248
PROJECT TOTAL	-815,653	-903,314
PERSONAL SERVICES (5)	-814,996	-902,669
TRAVEL (6)	-405	-397
OPERATING SUPPLIES AND EXPENSE (7)	-252	-248
GRAND TOTAL	-815,653	-903,314

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9938000 Access Control Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	131,691	205,471
OPERATING SUPPLIES AND EXPENSE (7)	23,123	23,123
PROJECT TOTAL	154,814	228,594
PERSONAL SERVICES (5)	131,691	205,471
OPERATING SUPPLIES AND EXPENSE (7)	23,123	23,123
GRAND TOTAL	154,814	228,594

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9940100 Utilities

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,187,661	2,187,661
PROJECT TOTAL	2,187,661	2,187,661
OPERATING SUPPLIES AND EXPENSE (7)	2,187,661	2,187,661
GRAND TOTAL	2,187,661	2,187,661

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9950100 Landscape & Ground Maintenance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,853,402	1,888,541
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	364,471	364,471
PROJECT TOTAL	2,221,873	2,257,012
PERSONAL SERVICES (5)	1,853,402	1,888,541
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	364,471	364,471
GRAND TOTAL	2,221,873	2,257,012

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-393,974	-424,950
TRAVEL (6)	-1,618	-1,590
OPERATING SUPPLIES AND EXPENSE (7)	-13,239	-13,004
PROJECT TOTAL	-408,831	-439,544
PERSONAL SERVICES (5)	-393,974	-424,950
TRAVEL (6)	-1,618	-1,590
OPERATING SUPPLIES AND EXPENSE (7)	-13,239	-13,004
GRAND TOTAL	-408,831	-439,544

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001103 Anthropology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	2,090	2,090
OPERATING SUPPLIES AND EXPENSE (7)	0	2,655
Non-Mandatory Transfers (9)	1,000	0
PROJECT TOTAL	3,090	4,745
TRAVEL (6)	2,090	2,090
OPERATING SUPPLIES AND EXPENSE (7)	0	2,655
Non-Mandatory Transfers (9)	1,000	0
GRAND TOTAL	3,090	4,745

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001104 Art

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	40,363	15,000
OPERATING SUPPLIES AND EXPENSE (7)	94,187	116,425
EQUIPMENT AND/OR BOOKS (8)	3,380	3,380
PROJECT TOTAL	137,930	134,805
PERSONAL SERVICES (5)	40,363	15,000
OPERATING SUPPLIES AND EXPENSE (7)	94,187	116,425
EQUIPMENT AND/OR BOOKS (8)	3,380	3,380
GRAND TOTAL	137,930	134,805

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001107 Biology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	5,950	5,950
OPERATING SUPPLIES AND EXPENSE (7)	106,240	117,894
EQUIPMENT AND/OR BOOKS (8)	6,480	0
PROJECT TOTAL	118,670	123,844
PERSONAL SERVICES (5)	5,950	5,950
OPERATING SUPPLIES AND EXPENSE (7)	106,240	117,894
EQUIPMENT AND/OR BOOKS (8)	6,480	0
GRAND TOTAL	118,670	123,844

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001110 Chemistry

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	37,508	37,508
OPERATING SUPPLIES AND EXPENSE (7)	90,112	79,234
PROJECT TOTAL	127,620	116,742
PERSONAL SERVICES (5)	37,508	37,508
OPERATING SUPPLIES AND EXPENSE (7)	90,112	79,234
GRAND TOTAL	127,620	116,742

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001112 Computer Science

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	27,217	27,217
OPERATING SUPPLIES AND EXPENSE (7)	52,863	48,149
EQUIPMENT AND/OR BOOKS (8)	7,790	7,790
PROJECT TOTAL	87,870	83,156
PERSONAL SERVICES (5)	27,217	27,217
OPERATING SUPPLIES AND EXPENSE (7)	52,863	48,149
EQUIPMENT AND/OR BOOKS (8)	7,790	7,790
GRAND TOTAL	87,870	83,156

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001113 English

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	3,650	1,948
PROJECT TOTAL	3,650	1,948
OPERATING SUPPLIES AND EXPENSE (7)	3,650	1,948
GRAND TOTAL	3,650	1,948

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001114 Creative Writing Program

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	5,550	6,006
PROJECT TOTAL	5,550	6,006
OPERATING SUPPLIES AND EXPENSE (7)	5,550	6,006
GRAND TOTAL	5,550	6,006

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001115 Film Program

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	14,310	14,925
PROJECT TOTAL	14,310	14,925
OPERATING SUPPLIES AND EXPENSE (7)	14,310	14,925
GRAND TOTAL	14,310	14,925

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001119 Foreign Languages

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,600	1,746
PROJECT TOTAL	1,600	1,746
OPERATING SUPPLIES AND EXPENSE (7)	1,600	1,746
GRAND TOTAL	1,600	1,746

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001125 Geosciences

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	9,800	9,800
TRAVEL (6)	5,170	5,170
OPERATING SUPPLIES AND EXPENSE (7)	21,370	36,611
PROJECT TOTAL	36,340	51,581
PERSONAL SERVICES (5)	9,800	9,800
TRAVEL (6)	5,170	5,170
OPERATING SUPPLIES AND EXPENSE (7)	21,370	36,611
GRAND TOTAL	36,340	51,581

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001130 Mass Communications

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	10,800	11,069
PROJECT TOTAL	10,800	11,069
OPERATING SUPPLIES AND EXPENSE (7)	10,800	11,069
GRAND TOTAL	10,800	11,069

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001131 Mathematics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	51,325	52,544
PROJECT TOTAL	51,325	52,544
PERSONAL SERVICES (5)	51,325	52,544
GRAND TOTAL	51,325	52,544

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001132 Music

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	41,300	827
PROJECT TOTAL	41,300	827
OPERATING SUPPLIES AND EXPENSE (7)	41,300	827
GRAND TOTAL	41,300	827

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001133 Theatre Arts

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,390	2,514
PROJECT TOTAL	2,390	2,514
OPERATING SUPPLIES AND EXPENSE (7)	2,390	2,514
GRAND TOTAL	2,390	2,514

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001134 Nursing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	14,000	38,409
TRAVEL (6)	6,510	6,510
OPERATING SUPPLIES AND EXPENSE (7)	155,120	176,312
PROJECT TOTAL	175,630	221,231
PERSONAL SERVICES (5)	14,000	38,409
TRAVEL (6)	6,510	6,510
OPERATING SUPPLIES AND EXPENSE (7)	155,120	176,312
GRAND TOTAL	175,630	221,231

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001137 Philosophy

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	170	181
PROJECT TOTAL	170	181
OPERATING SUPPLIES AND EXPENSE (7)	170	181
GRAND TOTAL	170	181

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001140 Physics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	17,073	12,000
OPERATING SUPPLIES AND EXPENSE (7)	31,677	34,688
PROJECT TOTAL	48,750	46,688
PERSONAL SERVICES (5)	17,073	12,000
OPERATING SUPPLIES AND EXPENSE (7)	31,677	34,688
GRAND TOTAL	48,750	46,688

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1003110 Economics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	56,525	57,046
PROJECT TOTAL	56,525	57,046
PERSONAL SERVICES (5)	56,525	57,046
GRAND TOTAL	56,525	57,046

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1003120 WEB MBA

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	150,788	167,025
TRAVEL (6)	40,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	409,212	497,315
PROJECT TOTAL	600,000	704,340
PERSONAL SERVICES (5)	150,788	167,025
TRAVEL (6)	40,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	409,212	497,315
GRAND TOTAL	600,000	704,340

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1004110 Extended Learning - Newnan

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	110	110
OPERATING SUPPLIES AND EXPENSE (7)	16,470	18,240
PROJECT TOTAL	16,580	18,350
TRAVEL (6)	110	110
OPERATING SUPPLIES AND EXPENSE (7)	16,470	18,240
GRAND TOTAL	16,580	18,350

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500
PROJECT TOTAL	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500
GRAND TOTAL	0	1,500

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	9,640	16,291
PROJECT TOTAL	9,640	16,291
OPERATING SUPPLIES AND EXPENSE (7)	9,640	16,291
GRAND TOTAL	9,640	16,291

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005114 Simulations Lab

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	32,470	43,321
PROJECT TOTAL	32,470	43,321
OPERATING SUPPLIES AND EXPENSE (7)	32,470	43,321
GRAND TOTAL	32,470	43,321

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005128 Office of Field Experience

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	156,410	123,582
PROJECT TOTAL	169,410	136,582
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	156,410	123,582
GRAND TOTAL	169,410	136,582

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005140 Speech and Hearing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	7,810	7,928
PROJECT TOTAL	7,810	7,928
OPERATING SUPPLIES AND EXPENSE (7)	7,810	7,928
GRAND TOTAL	7,810	7,928

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1017000 Library

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	6,280	5,702
PROJECT TOTAL	6,280	5,702
OPERATING SUPPLIES AND EXPENSE (7)	6,280	5,702
GRAND TOTAL	6,280	5,702

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1019000 Information Technology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	605,048	706,321
TRAVEL (6)	50,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	239,347	139,694
EQUIPMENT AND/OR BOOKS (8)	11,247	11,247
PROJECT TOTAL	905,642	907,262
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	11,670	13,806
PROJECT TOTAL	11,670	13,806
PERSONAL SERVICES (5)	605,048	706,321
TRAVEL (6)	50,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	251,017	153,500
EQUIPMENT AND/OR BOOKS (8)	11,247	11,247
GRAND TOTAL	917,312	921,068

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1019200 Infrastructure & Operations

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,288,259	1,298,046
PROJECT TOTAL	1,288,259	1,298,046
PERSONAL SERVICES (5)	1,288,259	1,298,046
GRAND TOTAL	1,288,259	1,298,046

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1019300 Client Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,736,140	1,756,969
OPERATING SUPPLIES AND EXPENSE (7)	767	767
PROJECT TOTAL	1,736,907	1,757,736
PERSONAL SERVICES (5)	1,736,140	1,756,969
OPERATING SUPPLIES AND EXPENSE (7)	767	767
GRAND TOTAL	1,736,907	1,757,736

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1019400 Information Solutions

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,257,823	1,326,264
PROJECT TOTAL	1,257,823	1,326,264
PERSONAL SERVICES (5)	1,257,823	1,326,264
GRAND TOTAL	1,257,823	1,326,264

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1019500 Office of IT Strategic Plannin

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	605,250	646,119
PROJECT TOTAL	605,250	646,119
PERSONAL SERVICES (5)	605,250	646,119
GRAND TOTAL	605,250	646,119

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1019900 ITS Offset

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-116,404	0
OPERATING SUPPLIES AND EXPENSE (7)	-32,559	0
PROJECT TOTAL	-148,963	0
PERSONAL SERVICES (5)	-116,404	0
OPERATING SUPPLIES AND EXPENSE (7)	-32,559	0
GRAND TOTAL	-148,963	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1021000 College of Business

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	3,380	4,741
PROJECT TOTAL	3,380	4,741
OPERATING SUPPLIES AND EXPENSE (7)	3,380	4,741
GRAND TOTAL	3,380	4,741

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022105 Fusion Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	100	0
PROJECT TOTAL	100	0
OPERATING SUPPLIES AND EXPENSE (7)	100	0
GRAND TOTAL	100	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022160 UTeach Matching Funds

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	7,940	0
PROJECT TOTAL	7,940	0
OPERATING SUPPLIES AND EXPENSE (7)	7,940	0
GRAND TOTAL	7,940	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1025000 SAEM Vice President

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	4,370	7,284
PROJECT TOTAL	4,370	7,284
OPERATING SUPPLIES AND EXPENSE (7)	4,370	7,284
GRAND TOTAL	4,370	7,284

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1031106 SEVIS

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,820	7,200
TRAVEL (6)	3,780	3,780
OPERATING SUPPLIES AND EXPENSE (7)	2,330	1,598
PROJECT TOTAL	12,930	12,578
PERSONAL SERVICES (5)	6,820	7,200
TRAVEL (6)	3,780	3,780
OPERATING SUPPLIES AND EXPENSE (7)	2,330	1,598
GRAND TOTAL	12,930	12,578

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1032300 Cntr-Adult Learners & Veterans

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	1,360
PROJECT TOTAL	0	1,360
OPERATING SUPPLIES AND EXPENSE (7)	0	1,360
GRAND TOTAL	0	1,360

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1035000 Financial Aid

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	17,620	17,821
PROJECT TOTAL	25,620	25,821
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	17,620	17,821
GRAND TOTAL	25,620	25,821

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1036000 Admissions

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	85,627	85,627
TRAVEL (6)	19,460	19,460
OPERATING SUPPLIES AND EXPENSE (7)	208,923	226,169
PROJECT TOTAL	314,010	331,256
PERSONAL SERVICES (5)	85,627	85,627
TRAVEL (6)	19,460	19,460
OPERATING SUPPLIES AND EXPENSE (7)	208,923	226,169
GRAND TOTAL	314,010	331,256

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1036123 Graduate School

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,229	62,520
TRAVEL (6)	4,260	4,260
OPERATING SUPPLIES AND EXPENSE (7)	78,841	23,238
PROJECT TOTAL	86,330	90,018
PERSONAL SERVICES (5)	3,229	62,520
TRAVEL (6)	4,260	4,260
OPERATING SUPPLIES AND EXPENSE (7)	78,841	23,238
GRAND TOTAL	86,330	90,018

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1037000 Registrar

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	500	500
OPERATING SUPPLIES AND EXPENSE (7)	15,050	16,040
PROJECT TOTAL	15,550	16,540
TRAVEL (6)	500	500
OPERATING SUPPLIES AND EXPENSE (7)	15,050	16,040
GRAND TOTAL	15,550	16,540

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1038200 ESC Call Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	27,630	3,500
PROJECT TOTAL	27,630	3,500
OPERATING SUPPLIES AND EXPENSE (7)	27,630	3,500
GRAND TOTAL	27,630	3,500

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1039000 President

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	12,000	0
PROJECT TOTAL	12,000	0
PERSONAL SERVICES (5)	12,000	0
GRAND TOTAL	12,000	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1039105 Planning Initiatives

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	400,000
PROJECT TOTAL	0	400,000
OPERATING SUPPLIES AND EXPENSE (7)	0	400,000
GRAND TOTAL	0	400,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1041110 eCore-Instruction

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	811,869	758,512
OPERATING SUPPLIES AND EXPENSE (7)	257,451	348,343
PROJECT TOTAL	1,069,320	1,106,855
PERSONAL SERVICES (5)	811,869	758,512
OPERATING SUPPLIES AND EXPENSE (7)	257,451	348,343
GRAND TOTAL	1,069,320	1,106,855

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1041141 G3 USG Tuition

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	8,000
PROJECT TOTAL	0	8,000
PERSONAL SERVICES (5)	0	8,000
GRAND TOTAL	0	8,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000
PROJECT TOTAL	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000
GRAND TOTAL	0	1,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045103 Office of Accounting

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	238,629
PROJECT TOTAL	0	238,629
PERSONAL SERVICES (5)	0	238,629
GRAND TOTAL	0	238,629

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045105 Human Resources

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	109,995
PROJECT TOTAL	0	109,995
PERSONAL SERVICES (5)	0	109,995
GRAND TOTAL	0	109,995

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045106 Purchasing Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	127,480
OPERATING SUPPLIES AND EXPENSE (7)	0	4,587
PROJECT TOTAL	0	132,067
PERSONAL SERVICES (5)	0	127,480
OPERATING SUPPLIES AND EXPENSE (7)	0	4,587
GRAND TOTAL	0	132,067

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045107 Central Warehouse

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	24,227
OPERATING SUPPLIES AND EXPENSE (7)	0	4,064
PROJECT TOTAL	0	28,291
PERSONAL SERVICES (5)	0	24,227
OPERATING SUPPLIES AND EXPENSE (7)	0	4,064
GRAND TOTAL	0	28,291

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045111 Bursar

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	42,642
PROJECT TOTAL	0	42,642
PERSONAL SERVICES (5)	0	42,642
GRAND TOTAL	0	42,642

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045123 AVP for Finance

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	23,550	25,959
PROJECT TOTAL	23,550	25,959
OPERATING SUPPLIES AND EXPENSE (7)	23,550	25,959
GRAND TOTAL	23,550	25,959

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045133 Payroll

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	50,371
PROJECT TOTAL	0	50,371
PERSONAL SERVICES (5)	0	50,371
GRAND TOTAL	0	50,371

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1049000 Mail Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	13,340	13,300
PROJECT TOTAL	13,340	13,300
OPERATING SUPPLIES AND EXPENSE (7)	13,340	13,300
GRAND TOTAL	13,340	13,300

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1053000 Duplicating-Xerox

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	117,810	94,889
EQUIPMENT AND/OR BOOKS (8)	29,940	29,940
PROJECT TOTAL	147,750	124,829
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: OTHER		
PERSONAL SERVICES (5)	340,171	369,768
TRAVEL (6)	2,955	2,955
OPERATING SUPPLIES AND EXPENSE (7)	158,854	182,448
PROJECT TOTAL	501,980	555,171
PERSONAL SERVICES (5)	340,171	369,768
TRAVEL (6)	2,955	2,955
OPERATING SUPPLIES AND EXPENSE (7)	276,664	277,337
EQUIPMENT AND/OR BOOKS (8)	29,940	29,940
GRAND TOTAL	649,730	680,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1055000 University Police

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,723,567	2,786,614
TRAVEL (6)	16,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	98,519	142,948
PROJECT TOTAL	2,838,086	2,945,562
PERSONAL SERVICES (5)	2,723,567	2,786,614
TRAVEL (6)	16,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	98,519	142,948
GRAND TOTAL	2,838,086	2,945,562

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1055900 University Police Offset

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-268,220	0
OPERATING SUPPLIES AND EXPENSE (7)	-1,390	0
PROJECT TOTAL	-269,610	0
PERSONAL SERVICES (5)	-268,220	0
OPERATING SUPPLIES AND EXPENSE (7)	-1,390	0
GRAND TOTAL	-269,610	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1059000 University Advancement

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	12,000	12,000
PROJECT TOTAL	12,000	12,000
PERSONAL SERVICES (5)	12,000	12,000
GRAND TOTAL	12,000	12,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1061000 Development

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	81,231	96,956
PROJECT TOTAL	81,231	96,956
PERSONAL SERVICES (5)	81,231	96,956
GRAND TOTAL	81,231	96,956

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1061300 Advancement Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	65,974	67,246
PROJECT TOTAL	65,974	67,246
PERSONAL SERVICES (5)	65,974	67,246
GRAND TOTAL	65,974	67,246

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1063000 Staff Benefits

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	60,606	52,632
PROJECT TOTAL	60,606	52,632
PERSONAL SERVICES (5)	60,606	52,632
GRAND TOTAL	60,606	52,632

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1067200 Investment Income

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	400,000	800,000
PROJECT TOTAL	400,000	800,000
OPERATING SUPPLIES AND EXPENSE (7)	400,000	800,000
GRAND TOTAL	400,000	800,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1067201 eCampus External Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	86,939
TRAVEL (6)	0	4,999
OPERATING SUPPLIES AND EXPENSE (7)	155,295	161,696
PROJECT TOTAL	155,295	253,634
PERSONAL SERVICES (5)	0	86,939
TRAVEL (6)	0	4,999
OPERATING SUPPLIES AND EXPENSE (7)	155,295	161,696
GRAND TOTAL	155,295	253,634

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1068001 FWSP-Community Service-Matchin

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	13,421	16,839
PROJECT TOTAL	13,421	16,839
OPERATING SUPPLIES AND EXPENSE (7)	13,421	16,839
GRAND TOTAL	13,421	16,839

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9920100 Building Maintenance

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	5,910	12,971
PROJECT TOTAL	5,910	12,971
OPERATING SUPPLIES AND EXPENSE (7)	5,910	12,971
GRAND TOTAL	5,910	12,971

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9938000 Access Control Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	45,171
OPERATING SUPPLIES AND EXPENSE (7)	29,390	35,929
PROJECT TOTAL	29,390	81,100
PERSONAL SERVICES (5)	0	45,171
OPERATING SUPPLIES AND EXPENSE (7)	29,390	35,929
GRAND TOTAL	29,390	81,100

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001103 Anthropology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	611,153	486,506
TRAVEL (6)	6,090	6,090
OPERATING SUPPLIES AND EXPENSE (7)	24,343	26,998
Non-Mandatory Transfers (9)	1,000	0
PROJECT TOTAL	642,586	519,594
PERSONAL SERVICES (5)	611,153	486,506
TRAVEL (6)	6,090	6,090
OPERATING SUPPLIES AND EXPENSE (7)	24,343	26,998
Non-Mandatory Transfers (9)	1,000	0
GRAND TOTAL	642,586	519,594

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001104 Art

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,393,107	1,552,069
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	127,251	149,489
EQUIPMENT AND/OR BOOKS (8)	3,380	3,380
PROJECT TOTAL	1,525,738	1,706,938
PERSONAL SERVICES (5)	1,393,107	1,552,069
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	127,251	149,489
EQUIPMENT AND/OR BOOKS (8)	3,380	3,380
GRAND TOTAL	1,525,738	1,706,938

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001107 Biology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,107,609	2,207,732
TRAVEL (6)	2,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	142,106	146,097
EQUIPMENT AND/OR BOOKS (8)	6,480	0
PROJECT TOTAL	2,258,195	2,363,829
PERSONAL SERVICES (5)	2,107,609	2,207,732
TRAVEL (6)	2,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	142,106	146,097
EQUIPMENT AND/OR BOOKS (8)	6,480	0
GRAND TOTAL	2,258,195	2,363,829

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001110 Chemistry

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,371,293	1,353,162
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	122,594	111,716
PROJECT TOTAL	1,495,387	1,466,378
PERSONAL SERVICES (5)	1,371,293	1,353,162
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	122,594	111,716
GRAND TOTAL	1,495,387	1,466,378

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001111 Criminology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,210,246	1,166,539
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	73,319	73,319
PROJECT TOTAL	1,291,565	1,247,858
PERSONAL SERVICES (5)	1,210,246	1,166,539
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	73,319	73,319
GRAND TOTAL	1,291,565	1,247,858

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001112 Computer Science

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,488,540	1,523,122
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	105,118	100,404
EQUIPMENT AND/OR BOOKS (8)	7,790	7,790
PROJECT TOTAL	1,616,448	1,646,316
PERSONAL SERVICES (5)	1,488,540	1,523,122
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	105,118	100,404
EQUIPMENT AND/OR BOOKS (8)	7,790	7,790
GRAND TOTAL	1,616,448	1,646,316

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001113 English

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,796,329	3,865,915
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	50,051	48,349
PROJECT TOTAL	3,859,380	3,927,264
PERSONAL SERVICES (5)	3,796,329	3,865,915
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	50,051	48,349
GRAND TOTAL	3,859,380	3,927,264

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001114 Creative Writing Program

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	5,550	6,006
PROJECT TOTAL	5,550	6,006
OPERATING SUPPLIES AND EXPENSE (7)	5,550	6,006
GRAND TOTAL	5,550	6,006

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001115 Film Program

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	14,310	14,925
PROJECT TOTAL	14,310	14,925
OPERATING SUPPLIES AND EXPENSE (7)	14,310	14,925
GRAND TOTAL	14,310	14,925

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001119 Foreign Languages

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,332,643	1,357,942
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	20,006	20,152
PROJECT TOTAL	1,356,649	1,382,094
PERSONAL SERVICES (5)	1,332,643	1,357,942
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	20,006	20,152
GRAND TOTAL	1,356,649	1,382,094

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001125 Geosciences

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,436,550	1,446,675
TRAVEL (6)	18,170	18,170
OPERATING SUPPLIES AND EXPENSE (7)	123,506	138,747
PROJECT TOTAL	1,578,226	1,603,592
PERSONAL SERVICES (5)	1,436,550	1,446,675
TRAVEL (6)	18,170	18,170
OPERATING SUPPLIES AND EXPENSE (7)	123,506	138,747
GRAND TOTAL	1,578,226	1,603,592

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001126 Sustainability Council Fund

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	13,800	13,800
PROJECT TOTAL	13,800	13,800
OPERATING SUPPLIES AND EXPENSE (7)	13,800	13,800
GRAND TOTAL	13,800	13,800

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

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,031,391	2,029,210
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	43,224	43,224
PROJECT TOTAL	2,077,615	2,075,434
PERSONAL SERVICES (5)	2,031,391	2,029,210
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	43,224	43,224
GRAND TOTAL	2,077,615	2,075,434

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001130 Mass Communications

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,359,445	1,538,800
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	48,590	48,859
PROJECT TOTAL	1,413,035	1,592,659
PERSONAL SERVICES (5)	1,359,445	1,538,800
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	48,590	48,859
GRAND TOTAL	1,413,035	1,592,659

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1001131 Mathematics

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,304,438	2,775,864
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	37,225	37,200
PROJECT TOTAL	2,342,663	2,814,064
PERSONAL SERVICES (5)	2,304,438	2,775,864
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	37,225	37,200
GRAND TOTAL	2,342,663	2,814,064

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001132 Music

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,069,395	1,046,090
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	75,089	34,616
PROJECT TOTAL	1,146,484	1,082,706
PERSONAL SERVICES (5)	1,069,395	1,046,090
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	75,089	34,616
GRAND TOTAL	1,146,484	1,082,706

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001133 Theatre Arts

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	761,841	835,314
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	39,514	39,689
PROJECT TOTAL	802,355	876,003
PERSONAL SERVICES (5)	761,841	835,314
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	39,514	39,689
GRAND TOTAL	802,355	876,003

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001134 Nursing

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	4,297,301	4,518,065
TRAVEL (6)	26,510	26,510
OPERATING SUPPLIES AND EXPENSE (7)	227,546	245,602
PROJECT TOTAL	4,551,357	4,790,177
PERSONAL SERVICES (5)	4,297,301	4,518,065
TRAVEL (6)	26,510	26,510
OPERATING SUPPLIES AND EXPENSE (7)	227,546	245,602
GRAND TOTAL	4,551,357	4,790,177

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001135 Nursing - MSN

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	24,218	24,218
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	104,782	96,096
PROJECT TOTAL	139,000	130,314
PERSONAL SERVICES (5)	24,218	24,218
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	104,782	96,096
GRAND TOTAL	139,000	130,314

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1001136 Ed D Nursing Program

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	16,100	14,687
PROJECT TOTAL	16,100	14,687
OPERATING SUPPLIES AND EXPENSE (7)	16,100	14,687
GRAND TOTAL	16,100	14,687

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1001137 Philosophy

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	491,155	446,555
TRAVEL (6)	5,500	5,500
OPERATING SUPPLIES AND EXPENSE (7)	3,172	3,183
PROJECT TOTAL	499,827	455,238
PERSONAL SERVICES (5)	491,155	446,555
TRAVEL (6)	5,500	5,500
OPERATING SUPPLIES AND EXPENSE (7)	3,172	3,183
GRAND TOTAL	499,827	455,238

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001140 Physics

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	743,608	836,561
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	59,473	62,484
PROJECT TOTAL	805,081	901,045
PERSONAL SERVICES (5)	743,608	836,561
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	59,473	62,484
GRAND TOTAL	805,081	901,045

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001143 Political Science

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,537,052	1,527,309
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	31,326	31,326
PROJECT TOTAL	1,575,378	1,565,635
PERSONAL SERVICES (5)	1,537,052	1,527,309
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	31,326	31,326
GRAND TOTAL	1,575,378	1,565,635

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001146 Psychology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,943,121	1,951,448
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	76,637	76,637
PROJECT TOTAL	2,029,758	2,038,085
PERSONAL SERVICES (5)	1,943,121	1,951,448
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	76,637	76,637
GRAND TOTAL	2,029,758	2,038,085

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001149 Sociology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	938,924	1,085,894
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	43,956	43,956
PROJECT TOTAL	991,880	1,138,850
PERSONAL SERVICES (5)	938,924	1,085,894
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	43,956	43,956
GRAND TOTAL	991,880	1,138,850

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001153 Writing Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	126,009	128,471
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,450
PROJECT TOTAL	128,459	130,921
PERSONAL SERVICES (5)	126,009	128,471
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,450
GRAND TOTAL	128,459	130,921

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001161 Public History

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	22,500	22,500
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
PROJECT TOTAL	24,000	24,000
PERSONAL SERVICES (5)	22,500	22,500
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
GRAND TOTAL	24,000	24,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1001212 Computer Science eTui Differen

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	15,000	15,000
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	27,000	37,798
PROJECT TOTAL	52,000	62,798
PERSONAL SERVICES (5)	15,000	15,000
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	27,000	37,798
GRAND TOTAL	52,000	62,798

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1003101 RCOB General Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	88,400	88,400
TRAVEL (6)	126	126
PROJECT TOTAL	88,526	88,526
PERSONAL SERVICES (5)	88,400	88,400
TRAVEL (6)	126	126
GRAND TOTAL	88,526	88,526

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1003104 Accounting/Finance

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,968,930	2,023,524
TRAVEL (6)	5,950	5,950
OPERATING SUPPLIES AND EXPENSE (7)	39,654	39,654
PROJECT TOTAL	2,014,534	2,069,128
PERSONAL SERVICES (5)	1,968,930	2,023,524
TRAVEL (6)	5,950	5,950
OPERATING SUPPLIES AND EXPENSE (7)	39,654	39,654
GRAND TOTAL	2,014,534	2,069,128

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1003105 MPAcc Tuition Differential

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	11,761	11,096
PROJECT TOTAL	21,761	21,096
PERSONAL SERVICES (5)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	11,761	11,096
GRAND TOTAL	21,761	21,096

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1003110 Economics

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,535,177	1,587,768
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	34,510	34,510
PROJECT TOTAL	1,575,212	1,627,803
PERSONAL SERVICES (5)	1,535,177	1,587,768
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	34,510	34,510
GRAND TOTAL	1,575,212	1,627,803

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1003113 Management

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,125,054	2,270,039
TRAVEL (6)	7,225	7,225
OPERATING SUPPLIES AND EXPENSE (7)	78,971	78,971
PROJECT TOTAL	2,211,250	2,356,235
PERSONAL SERVICES (5)	2,125,054	2,270,039
TRAVEL (6)	7,225	7,225
OPERATING SUPPLIES AND EXPENSE (7)	78,971	78,971
GRAND TOTAL	2,211,250	2,356,235

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,639,846	1,695,736
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	66,801	66,801
PROJECT TOTAL	1,712,172	1,768,062
PERSONAL SERVICES (5)	1,639,846	1,695,736
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	66,801	66,801
GRAND TOTAL	1,712,172	1,768,062

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 1003119 MBA Tuition Differential

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	69,337	69,337
OPERATING SUPPLIES AND EXPENSE (7)	30,869	27,016
PROJECT TOTAL	100,206	96,353
PERSONAL SERVICES (5)	69,337	69,337
OPERATING SUPPLIES AND EXPENSE (7)	30,869	27,016
GRAND TOTAL	100,206	96,353

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 1003120 WEB MBA

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	150,788	167,025
TRAVEL (6)	40,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	959,212	912,035
PROJECT TOTAL	1,150,000	1,119,060
PERSONAL SERVICES (5)	150,788	167,025
TRAVEL (6)	40,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	959,212	912,035
GRAND TOTAL	1,150,000	1,119,060

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1004101 Honors College

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	415,691	421,500
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	20,312	20,312
PROJECT TOTAL	456,003	461,812
PERSONAL SERVICES (5)	415,691	421,500
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	20,312	20,312
GRAND TOTAL	456,003	461,812

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 1004103 Debate

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	246,367	251,087
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	9,811	9,811
PROJECT TOTAL	267,178	271,898
PERSONAL SERVICES (5)	246,367	251,087
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	9,811	9,811
GRAND TOTAL	267,178	271,898

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1004110 Extended Learning - Newnan

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	452,175	498,385
TRAVEL (6)	18,817	18,817
OPERATING SUPPLIES AND EXPENSE (7)	35,034	40,554
PROJECT TOTAL	506,026	557,756
PERSONAL SERVICES (5)	452,175	498,385
TRAVEL (6)	18,817	18,817
OPERATING SUPPLIES AND EXPENSE (7)	35,034	40,554
GRAND TOTAL	506,026	557,756

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1004119 Distance Learning

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	497,036	514,607
TRAVEL (6)	14,540	14,540
OPERATING SUPPLIES AND EXPENSE (7)	3,443	2,982
PROJECT TOTAL	515,019	532,129
PERSONAL SERVICES (5)	497,036	514,607
TRAVEL (6)	14,540	14,540
OPERATING SUPPLIES AND EXPENSE (7)	3,443	2,982
GRAND TOTAL	515,019	532,129

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1004121 DL eTuition

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	563,903	570,202
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	237,172	245,002
PROJECT TOTAL	811,075	825,204
PERSONAL SERVICES (5)	563,903	570,202
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	237,172	245,002
GRAND TOTAL	811,075	825,204

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1005101 COE General Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	92,320	76,088
OPERATING SUPPLIES AND EXPENSE (7)	26,647	22,143
PROJECT TOTAL	118,967	98,231
PERSONAL SERVICES (5)	92,320	76,088
OPERATING SUPPLIES AND EXPENSE (7)	26,647	22,143
GRAND TOTAL	118,967	98,231

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,510,594	1,659,140
TRAVEL (6)	11,600	12,000
OPERATING SUPPLIES AND EXPENSE (7)	42,499	44,099
PROJECT TOTAL	1,564,693	1,715,239
PERSONAL SERVICES (5)	1,510,594	1,659,140
TRAVEL (6)	11,600	12,000
OPERATING SUPPLIES AND EXPENSE (7)	42,499	44,099
GRAND TOTAL	1,564,693	1,715,239

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,038,176	1,221,908
TRAVEL (6)	8,000	9,600
OPERATING SUPPLIES AND EXPENSE (7)	54,863	64,164
PROJECT TOTAL	1,101,039	1,295,672
PERSONAL SERVICES (5)	1,038,176	1,221,908
TRAVEL (6)	8,000	9,600
OPERATING SUPPLIES AND EXPENSE (7)	54,863	64,164
GRAND TOTAL	1,101,039	1,295,672

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005111 Literacy and Special Education

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	943,446	982,284
TRAVEL (6)	9,200	10,400
OPERATING SUPPLIES AND EXPENSE (7)	58,473	59,273
PROJECT TOTAL	1,011,119	1,051,957
PERSONAL SERVICES (5)	943,446	982,284
TRAVEL (6)	9,200	10,400
OPERATING SUPPLIES AND EXPENSE (7)	58,473	59,273
GRAND TOTAL	1,011,119	1,051,957

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005113 Educational Technology & Found

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,676,717	1,575,943
TRAVEL (6)	13,200	14,000
OPERATING SUPPLIES AND EXPENSE (7)	120,949	120,149
PROJECT TOTAL	1,810,866	1,710,092
PERSONAL SERVICES (5)	1,676,717	1,575,943
TRAVEL (6)	13,200	14,000
OPERATING SUPPLIES AND EXPENSE (7)	120,949	120,149
GRAND TOTAL	1,810,866	1,710,092

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005114 Simulations Lab

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	7,000	7,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	37,470	48,321
PROJECT TOTAL	48,470	59,321
PERSONAL SERVICES (5)	7,000	7,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	37,470	48,321
GRAND TOTAL	48,470	59,321

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005125 Comm. Scien & Proff Counseling

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,408,439	1,516,682
TRAVEL (6)	13,600	14,000
OPERATING SUPPLIES AND EXPENSE (7)	40,030	40,630
PROJECT TOTAL	1,462,069	1,571,312
PERSONAL SERVICES (5)	1,408,439	1,516,682
TRAVEL (6)	13,600	14,000
OPERATING SUPPLIES AND EXPENSE (7)	40,030	40,630
GRAND TOTAL	1,462,069	1,571,312

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005128 Office of Field Experience

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	44,584	45,333
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	156,410	123,582
PROJECT TOTAL	213,994	181,915
PERSONAL SERVICES (5)	44,584	45,333
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	156,410	123,582
GRAND TOTAL	213,994	181,915

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1005140 Speech and Hearing

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	7,810	7,928
PROJECT TOTAL	7,810	7,928
OPERATING SUPPLIES AND EXPENSE (7)	7,810	7,928
GRAND TOTAL	7,810	7,928

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1007101 VPAA Academic Support

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,981,634	205,415
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	530,049	648,794
PROJECT TOTAL	2,531,683	874,209
PERSONAL SERVICES (5)	1,981,634	205,415
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	530,049	648,794
GRAND TOTAL	2,531,683	874,209

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1007105 Academic Affairs Faculty

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,038,852	3,872,412
OPERATING SUPPLIES AND EXPENSE (7)	58,938	101,620
PROJECT TOTAL	3,097,790	3,974,032
PERSONAL SERVICES (5)	3,038,852	3,872,412
OPERATING SUPPLIES AND EXPENSE (7)	58,938	101,620
GRAND TOTAL	3,097,790	3,974,032

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1007106 Academic Affairs STF

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	23,639	23,639
PROJECT TOTAL	23,639	23,639
OPERATING SUPPLIES AND EXPENSE (7)	23,639	23,639
GRAND TOTAL	23,639	23,639

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1007107 Summer Studies

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,611,295	3,971,470
PROJECT TOTAL	3,611,295	3,971,470
PERSONAL SERVICES (5)	3,611,295	3,971,470
GRAND TOTAL	3,611,295	3,971,470

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1007109 First Year Academic Initiative

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	25,505
OPERATING SUPPLIES AND EXPENSE (7)	0	60,000
PROJECT TOTAL	0	85,505
PERSONAL SERVICES (5)	0	25,505
OPERATING SUPPLIES AND EXPENSE (7)	0	60,000
GRAND TOTAL	0	85,505

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1007111 Center for Teaching and Learni

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	94,066	97,598
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	41,000	40,126
PROJECT TOTAL	165,066	167,724
PERSONAL SERVICES (5)	94,066	97,598
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	41,000	40,126
GRAND TOTAL	165,066	167,724

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1007118 SEEP Matching

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,600	0
PROJECT TOTAL	2,600	0
OPERATING SUPPLIES AND EXPENSE (7)	2,600	0
GRAND TOTAL	2,600	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1009000 Continuing Education

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	248,376	255,813
OPERATING SUPPLIES AND EXPENSE (7)	1,143	0
PROJECT TOTAL	249,519	255,813
PERSONAL SERVICES (5)	248,376	255,813
OPERATING SUPPLIES AND EXPENSE (7)	1,143	0
GRAND TOTAL	249,519	255,813

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	640,107	669,698
TRAVEL (6)	10,000	8,020
OPERATING SUPPLIES AND EXPENSE (7)	21,604	14,241
PROJECT TOTAL	671,711	691,959
PERSONAL SERVICES (5)	640,107	669,698
TRAVEL (6)	10,000	8,020
OPERATING SUPPLIES AND EXPENSE (7)	21,604	14,241
GRAND TOTAL	671,711	691,959

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	63,367	59,559
TRAVEL (6)	274	274
PROJECT TOTAL	63,641	59,833
PERSONAL SERVICES (5)	63,367	59,559
TRAVEL (6)	274	274
GRAND TOTAL	63,641	59,833

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013113 Research Enhancement

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	18,047	18,047
PROJECT TOTAL	18,047	18,047
OPERATING SUPPLIES AND EXPENSE (7)	18,047	18,047
GRAND TOTAL	18,047	18,047

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1015000 Political Heritage

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	12,000	12,000
PERSONAL SERVICES (5)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	12,000	12,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1017000 Library

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,185,050	3,323,470
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	531,522	518,633
EQUIPMENT AND/OR BOOKS (8)	408,829	413,901
PROJECT TOTAL	4,155,401	4,286,004
PERSONAL SERVICES (5)	3,185,050	3,323,470
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	531,522	518,633
EQUIPMENT AND/OR BOOKS (8)	408,829	413,901
GRAND TOTAL	4,155,401	4,286,004

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1018000 Coliseum

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	525,613	590,594
TRAVEL (6)	15,211	15,196
OPERATING SUPPLIES AND EXPENSE (7)	95,995	58,021
PROJECT TOTAL	636,819	663,811
PERSONAL SERVICES (5)	525,613	590,594
TRAVEL (6)	15,211	15,196
OPERATING SUPPLIES AND EXPENSE (7)	95,995	58,021
GRAND TOTAL	636,819	663,811

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1019000 Information Technology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	660,499	761,896
TRAVEL (6)	50,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	1,404,256	1,333,793
EQUIPMENT AND/OR BOOKS (8)	11,247	11,247
PROJECT TOTAL	2,126,002	2,156,936
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	11,670	13,806
PROJECT TOTAL	11,670	13,806
PERSONAL SERVICES (5)	660,499	761,896
TRAVEL (6)	50,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	1,415,926	1,347,599
EQUIPMENT AND/OR BOOKS (8)	11,247	11,247
GRAND TOTAL	2,137,672	2,170,742

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1019200 Infrastructure & Operations

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,357,793	1,375,551
PROJECT TOTAL	1,357,793	1,375,551
PERSONAL SERVICES (5)	1,357,793	1,375,551
GRAND TOTAL	1,357,793	1,375,551

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1019300 Client Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,884,972	1,909,112
OPERATING SUPPLIES AND EXPENSE (7)	767	767
PROJECT TOTAL	1,885,739	1,909,879
PERSONAL SERVICES (5)	1,884,972	1,909,112
OPERATING SUPPLIES AND EXPENSE (7)	767	767
GRAND TOTAL	1,885,739	1,909,879

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1019400 Information Solutions

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,382,880	1,460,939
PROJECT TOTAL	1,382,880	1,460,939
PERSONAL SERVICES (5)	1,382,880	1,460,939
GRAND TOTAL	1,382,880	1,460,939

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1019500 Office of IT Strategic Plannin

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	832,050	877,503
PROJECT TOTAL	832,050	877,503
PERSONAL SERVICES (5)	832,050	877,503
GRAND TOTAL	832,050	877,503

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1019900 ITS Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-116,404	0
OPERATING SUPPLIES AND EXPENSE (7)	-32,559	0
PROJECT TOTAL	-148,963	0
PERSONAL SERVICES (5)	-116,404	0
OPERATING SUPPLIES AND EXPENSE (7)	-32,559	0
GRAND TOTAL	-148,963	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020103 Townsend Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	399,318	419,012
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	32,742	36,056
PROJECT TOTAL	434,560	457,568
PERSONAL SERVICES (5)	399,318	419,012
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	32,742	36,056
GRAND TOTAL	434,560	457,568

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1020200 College of Arts & Hum Dean

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	467,230	496,232
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	18,468	18,468
PROJECT TOTAL	487,698	516,700
PERSONAL SERVICES (5)	467,230	496,232
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	18,468	18,468
GRAND TOTAL	487,698	516,700

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1020201 School of the Arts

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	25,000	25,000
PROJECT TOTAL	25,000	25,000
OPERATING SUPPLIES AND EXPENSE (7)	25,000	25,000
GRAND TOTAL	25,000	25,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020204 COAH eTuition

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	25,539
PROJECT TOTAL	0	25,539
OPERATING SUPPLIES AND EXPENSE (7)	0	25,539
GRAND TOTAL	0	25,539

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020206 COAH General Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	131,242	109,954
TRAVEL (6)	5,423	5,423
OPERATING SUPPLIES AND EXPENSE (7)	17,613	41,858
PROJECT TOTAL	154,278	157,235
PERSONAL SERVICES (5)	131,242	109,954
TRAVEL (6)	5,423	5,423
OPERATING SUPPLIES AND EXPENSE (7)	17,613	41,858
GRAND TOTAL	154,278	157,235

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020300 COSM Dean's Office

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	596,212	591,232
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	60,854	86,199
PROJECT TOTAL	662,066	682,431
PERSONAL SERVICES (5)	596,212	591,232
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	60,854	86,199
GRAND TOTAL	662,066	682,431

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020304 COSM eTuition

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	74,100	74,100
PROJECT TOTAL	74,100	74,100
OPERATING SUPPLIES AND EXPENSE (7)	74,100	74,100
GRAND TOTAL	74,100	74,100

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020306 COSM General Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	48,328	48,328
PROJECT TOTAL	48,328	48,328
PERSONAL SERVICES (5)	48,328	48,328
GRAND TOTAL	48,328	48,328

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020400 College of Social Science Dean

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	561,059	612,033
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	74,612	74,612
PROJECT TOTAL	645,671	696,645
PERSONAL SERVICES (5)	561,059	612,033
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	74,612	74,612
GRAND TOTAL	645,671	696,645

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020404 COSS eTuition

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	14,264	0
OPERATING SUPPLIES AND EXPENSE (7)	110,000	110,000
PROJECT TOTAL	124,264	110,000
PERSONAL SERVICES (5)	14,264	0
OPERATING SUPPLIES AND EXPENSE (7)	110,000	110,000
GRAND TOTAL	124,264	110,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020405 Psychology PhD Tuition

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,090	625
PROJECT TOTAL	2,090	625
OPERATING SUPPLIES AND EXPENSE (7)	2,090	625
GRAND TOTAL	2,090	625

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020406 COSS General Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	337,862	331,591
PROJECT TOTAL	337,862	331,591
PERSONAL SERVICES (5)	337,862	331,591
GRAND TOTAL	337,862	331,591

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1020423 COSS Graduate Studies

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,000	6,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	14,000	14,000
PERSONAL SERVICES (5)	6,000	6,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	14,000	14,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1021000 College of Business

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,162,409	1,202,328
TRAVEL (6)	24,025	24,025
OPERATING SUPPLIES AND EXPENSE (7)	69,599	70,960
PROJECT TOTAL	1,256,033	1,297,313
PERSONAL SERVICES (5)	1,162,409	1,202,328
TRAVEL (6)	24,025	24,025
OPERATING SUPPLIES AND EXPENSE (7)	69,599	70,960
GRAND TOTAL	1,256,033	1,297,313

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1021103 Small Business Dev Prg

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	61,181	63,729
PROJECT TOTAL	61,181	63,729
PERSONAL SERVICES (5)	61,181	63,729
GRAND TOTAL	61,181	63,729

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022101 College of Education

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	899,889	932,353
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	185,641	170,891
PROJECT TOTAL	1,100,530	1,118,244
PERSONAL SERVICES (5)	899,889	932,353
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	185,641	170,891
GRAND TOTAL	1,100,530	1,118,244

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022102 COE Student Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	881,481	902,693
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	8,250	8,250
PROJECT TOTAL	897,731	918,943
PERSONAL SERVICES (5)	881,481	902,693
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	8,250	8,250
GRAND TOTAL	897,731	918,943

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022105 Fusion Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	54,023	48,653
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	5,100	5,000
PROJECT TOTAL	60,123	54,653
PERSONAL SERVICES (5)	54,023	48,653
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	5,100	5,000
GRAND TOTAL	60,123	54,653

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022107 Advising Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	500	500
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	4,400	4,400
PROJECT TOTAL	10,000	10,000
PERSONAL SERVICES (5)	500	500
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	4,400	4,400
GRAND TOTAL	10,000	10,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022108 Leadrshp Reserch & Schl Improv

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,174,849	1,251,944
TRAVEL (6)	9,200	10,000
OPERATING SUPPLIES AND EXPENSE (7)	68,893	75,407
PROJECT TOTAL	1,252,942	1,337,351
PERSONAL SERVICES (5)	1,174,849	1,251,944
TRAVEL (6)	9,200	10,000
OPERATING SUPPLIES AND EXPENSE (7)	68,893	75,407
GRAND TOTAL	1,252,942	1,337,351

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022109 A. Dean of Resrch & Assesment

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	7,400	7,400
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	35,000	35,000
PROJECT TOTAL	50,400	50,400
PERSONAL SERVICES (5)	7,400	7,400
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	35,000	35,000
GRAND TOTAL	50,400	50,400

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022110 COE Innovations

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	80,133	82,143
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	84,133	86,143
PERSONAL SERVICES (5)	80,133	82,143
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	84,133	86,143

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022123 COE Office of Graduate Studies

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	162,362	59,448
TRAVEL (6)	2,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	2,500	3,000
PROJECT TOTAL	166,862	65,448
PERSONAL SERVICES (5)	162,362	59,448
TRAVEL (6)	2,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	2,500	3,000
GRAND TOTAL	166,862	65,448

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1022160 UTeach Matching Funds

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	7,940	0
PROJECT TOTAL	7,940	0
OPERATING SUPPLIES AND EXPENSE (7)	7,940	0
GRAND TOTAL	7,940	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 1025000 SAEM Vice President

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,334,258	1,385,172
TRAVEL (6)	21,200	21,200
OPERATING SUPPLIES AND EXPENSE (7)	273,669	284,154
PROJECT TOTAL	1,629,127	1,690,526
PERSONAL SERVICES (5)	1,334,258	1,385,172
TRAVEL (6)	21,200	21,200
OPERATING SUPPLIES AND EXPENSE (7)	273,669	284,154
GRAND TOTAL	1,629,127	1,690,526

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1025200 University Transition Program

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	123,267	86,432
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,074	30,024
PROJECT TOTAL	158,341	118,456
PERSONAL SERVICES (5)	123,267	86,432
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,074	30,024
GRAND TOTAL	158,341	118,456

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1027000 Student Involvement

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	501,614	503,648
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	21,217	21,217
PROJECT TOTAL	530,331	532,365
PERSONAL SERVICES (5)	501,614	503,648
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	21,217	21,217
GRAND TOTAL	530,331	532,365

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1027101 UREC Administration E&G

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	655,362	681,492
TRAVEL (6)	17,907	17,907
OPERATING SUPPLIES AND EXPENSE (7)	201,397	201,397
PROJECT TOTAL	874,666	900,796
PERSONAL SERVICES (5)	655,362	681,492
TRAVEL (6)	17,907	17,907
OPERATING SUPPLIES AND EXPENSE (7)	201,397	201,397
GRAND TOTAL	874,666	900,796

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1027201 Club Sports Management

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	15,200	15,200
TRAVEL (6)	8,475	8,475
OPERATING SUPPLIES AND EXPENSE (7)	7,000	7,000
PROJECT TOTAL	30,675	30,675
PERSONAL SERVICES (5)	15,200	15,200
TRAVEL (6)	8,475	8,475
OPERATING SUPPLIES AND EXPENSE (7)	7,000	7,000
GRAND TOTAL	30,675	30,675

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1031000 Counseling Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,196,089	1,213,413
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	40,981	33,410
PROJECT TOTAL	1,243,070	1,252,823
PERSONAL SERVICES (5)	1,196,089	1,213,413
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	40,981	33,410
GRAND TOTAL	1,243,070	1,252,823

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1031103 Accessibility Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	33,585	33,585
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	13,000	13,000
PROJECT TOTAL	48,585	48,585
PERSONAL SERVICES (5)	33,585	33,585
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	13,000	13,000
GRAND TOTAL	48,585	48,585

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1031106 SEVIS

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,820	7,200
TRAVEL (6)	3,780	3,780
OPERATING SUPPLIES AND EXPENSE (7)	2,330	1,598
PROJECT TOTAL	12,930	12,578
PERSONAL SERVICES (5)	6,820	7,200
TRAVEL (6)	3,780	3,780
OPERATING SUPPLIES AND EXPENSE (7)	2,330	1,598
GRAND TOTAL	12,930	12,578

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 1031108 AAMI Institutional Match

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	56,335	0
PROJECT TOTAL	56,335	0
PERSONAL SERVICES (5)	56,335	0
GRAND TOTAL	56,335	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1031200 Health Services - E & G

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	81,570	169,737
PROJECT TOTAL	81,570	169,737
PERSONAL SERVICES (5)	81,570	169,737
GRAND TOTAL	81,570	169,737

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1032000 Center for Academic Success

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	777,211	777,950
TRAVEL (6)	5,300	5,300
OPERATING SUPPLIES AND EXPENSE (7)	39,008	39,008
PROJECT TOTAL	821,519	822,258
PERSONAL SERVICES (5)	777,211	777,950
TRAVEL (6)	5,300	5,300
OPERATING SUPPLIES AND EXPENSE (7)	39,008	39,008
GRAND TOTAL	821,519	822,258

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1032020 Advising Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,049,393	1,151,372
TRAVEL (6)	10,200	10,200
OPERATING SUPPLIES AND EXPENSE (7)	36,537	44,531
PROJECT TOTAL	1,096,130	1,206,103
PERSONAL SERVICES (5)	1,049,393	1,151,372
TRAVEL (6)	10,200	10,200
OPERATING SUPPLIES AND EXPENSE (7)	36,537	44,531
GRAND TOTAL	1,096,130	1,206,103

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1032126 Office of New Student Programs

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	481,326	498,977
TRAVEL (6)	1,782	1,782
OPERATING SUPPLIES AND EXPENSE (7)	129,972	69,972
PROJECT TOTAL	613,080	570,731
PERSONAL SERVICES (5)	481,326	498,977
TRAVEL (6)	1,782	1,782
OPERATING SUPPLIES AND EXPENSE (7)	129,972	69,972
GRAND TOTAL	613,080	570,731

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1032300 Cntr-Adult Learners & Veterans

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	260,105	272,106
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	34,299	34,718
PROJECT TOTAL	299,404	311,824
PERSONAL SERVICES (5)	260,105	272,106
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	34,299	34,718
GRAND TOTAL	299,404	311,824

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1033000 Career Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	702,483	720,091
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	53,850	53,850
PROJECT TOTAL	765,333	782,941
PERSONAL SERVICES (5)	702,483	720,091
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	53,850	53,850
GRAND TOTAL	765,333	782,941

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1033101 Student Research Assist Prog

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	72,150	75,150
TRAVEL (6)	4,750	1,750
OPERATING SUPPLIES AND EXPENSE (7)	500	500
PROJECT TOTAL	77,400	77,400
PERSONAL SERVICES (5)	72,150	75,150
TRAVEL (6)	4,750	1,750
OPERATING SUPPLIES AND EXPENSE (7)	500	500
GRAND TOTAL	77,400	77,400

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1034000 JLD/SERS State Match

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,950	9,139
OPERATING SUPPLIES AND EXPENSE (7)	2,388	5,861
PROJECT TOTAL	11,338	15,000
PERSONAL SERVICES (5)	8,950	9,139
OPERATING SUPPLIES AND EXPENSE (7)	2,388	5,861
GRAND TOTAL	11,338	15,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1035000 Financial Aid

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	898,437	927,052
TRAVEL (6)	11,500	11,500
OPERATING SUPPLIES AND EXPENSE (7)	35,210	34,066
PROJECT TOTAL	945,147	972,618
PERSONAL SERVICES (5)	898,437	927,052
TRAVEL (6)	11,500	11,500
OPERATING SUPPLIES AND EXPENSE (7)	35,210	34,066
GRAND TOTAL	945,147	972,618

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1035300 SEOG - Institutional Match

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	55,833	11,641
PROJECT TOTAL	55,833	11,641
OPERATING SUPPLIES AND EXPENSE (7)	55,833	11,641
GRAND TOTAL	55,833	11,641

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1036000 Admissions

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,298,739	1,335,261
TRAVEL (6)	19,460	19,460
OPERATING SUPPLIES AND EXPENSE (7)	214,369	231,615
PROJECT TOTAL	1,532,568	1,586,336
PERSONAL SERVICES (5)	1,298,739	1,335,261
TRAVEL (6)	19,460	19,460
OPERATING SUPPLIES AND EXPENSE (7)	214,369	231,615
GRAND TOTAL	1,532,568	1,586,336

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1036123 Graduate School

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	416,324	412,719
TRAVEL (6)	4,260	4,260
OPERATING SUPPLIES AND EXPENSE (7)	86,341	78,830
PROJECT TOTAL	506,925	495,809
PERSONAL SERVICES (5)	416,324	412,719
TRAVEL (6)	4,260	4,260
OPERATING SUPPLIES AND EXPENSE (7)	86,341	78,830
GRAND TOTAL	506,925	495,809

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	283,801	280,002
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	53,948	53,455
PROJECT TOTAL	342,749	338,457
PERSONAL SERVICES (5)	283,801	280,002
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	53,948	53,455
GRAND TOTAL	342,749	338,457

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1037000 Registrar

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,052,416	1,052,200
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	36,708	37,698
PROJECT TOTAL	1,092,624	1,093,398
PERSONAL SERVICES (5)	1,052,416	1,052,200
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	36,708	37,698
GRAND TOTAL	1,092,624	1,093,398

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1038000 Enrollment Services Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	445,147	432,416
TRAVEL (6)	3,723	3,723
OPERATING SUPPLIES AND EXPENSE (7)	14,792	14,792
PROJECT TOTAL	463,662	450,931
PERSONAL SERVICES (5)	445,147	432,416
TRAVEL (6)	3,723	3,723
OPERATING SUPPLIES AND EXPENSE (7)	14,792	14,792
GRAND TOTAL	463,662	450,931

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1038100 ESC-Imaging Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	82,247	83,642
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	86,247	87,642
PERSONAL SERVICES (5)	82,247	83,642
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	86,247	87,642

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1038200 ESC Call Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	409,353	435,134
TRAVEL (6)	221	221
OPERATING SUPPLIES AND EXPENSE (7)	33,805	9,675
PROJECT TOTAL	443,379	445,030
PERSONAL SERVICES (5)	409,353	435,134
TRAVEL (6)	221	221
OPERATING SUPPLIES AND EXPENSE (7)	33,805	9,675
GRAND TOTAL	443,379	445,030

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1039000 President

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	831,342	829,270
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	66,532	43,582
PROJECT TOTAL	912,874	887,852
PERSONAL SERVICES (5)	831,342	829,270
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	66,532	43,582
GRAND TOTAL	912,874	887,852

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1039102 Community Engagement

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	168,097	259,115
TRAVEL (6)	1,574	1,574
OPERATING SUPPLIES AND EXPENSE (7)	21,848	19,225
PROJECT TOTAL	191,519	279,914
PERSONAL SERVICES (5)	168,097	259,115
TRAVEL (6)	1,574	1,574
OPERATING SUPPLIES AND EXPENSE (7)	21,848	19,225
GRAND TOTAL	191,519	279,914

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1039105 Planning Initiatives

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	284,873	965,351
PROJECT TOTAL	284,873	965,351
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	207,000	0
PROJECT TOTAL	207,000	0
OPERATING SUPPLIES AND EXPENSE (7)	491,873	965,351
GRAND TOTAL	491,873	965,351

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1039109 Center for Diversity and Inclu

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	505,764	594,649
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	28,160	26,460
PROJECT TOTAL	538,924	626,109
PERSONAL SERVICES (5)	505,764	594,649
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	28,160	26,460
GRAND TOTAL	538,924	626,109

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1039115 Ombuds Office

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	95,354	98,102
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	1,732	951
PROJECT TOTAL	104,086	106,053
PERSONAL SERVICES (5)	95,354	98,102
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	1,732	951
GRAND TOTAL	104,086	106,053

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1039116 University General Counsel

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	205,385	198,260
TRAVEL (6)	2,736	2,736
OPERATING SUPPLIES AND EXPENSE (7)	2,420	2,233
PROJECT TOTAL	210,541	203,229
PERSONAL SERVICES (5)	205,385	198,260
TRAVEL (6)	2,736	2,736
OPERATING SUPPLIES AND EXPENSE (7)	2,420	2,233
GRAND TOTAL	210,541	203,229

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1039117 SAC Prof Dev

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	5,000	5,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,194,605	1,455,742
TRAVEL (6)	32,000	32,000
OPERATING SUPPLIES AND EXPENSE (7)	58,230	56,959
PROJECT TOTAL	1,284,835	1,544,701
PERSONAL SERVICES (5)	1,194,605	1,455,742
TRAVEL (6)	32,000	32,000
OPERATING SUPPLIES AND EXPENSE (7)	58,230	56,959
GRAND TOTAL	1,284,835	1,544,701

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1041103 Office of Education Abroad

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	188,244	192,090
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	15,439	15,439
PROJECT TOTAL	214,683	218,529
PERSONAL SERVICES (5)	188,244	192,090
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	15,439	15,439
GRAND TOTAL	214,683	218,529

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1041107 Testing

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	187,644	139,855
TRAVEL (6)	3,336	3,336
OPERATING SUPPLIES AND EXPENSE (7)	7,660	7,660
PROJECT TOTAL	198,640	150,851
PERSONAL SERVICES (5)	187,644	139,855
TRAVEL (6)	3,336	3,336
OPERATING SUPPLIES AND EXPENSE (7)	7,660	7,660
GRAND TOTAL	198,640	150,851

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1041110 eCore-Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	811,869	758,512
OPERATING SUPPLIES AND EXPENSE (7)	257,451	348,343
PROJECT TOTAL	1,069,320	1,106,855
PERSONAL SERVICES (5)	811,869	758,512
OPERATING SUPPLIES AND EXPENSE (7)	257,451	348,343
GRAND TOTAL	1,069,320	1,106,855

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1041138 European Union Prgrm Tuition

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	8,840	0
PROJECT TOTAL	8,840	0
OPERATING SUPPLIES AND EXPENSE (7)	8,840	0
GRAND TOTAL	8,840	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1041141 G3 USG Tuition

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	8,000
PROJECT TOTAL	0	8,000
PERSONAL SERVICES (5)	0	8,000
GRAND TOTAL	0	8,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	619,224	637,483
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	47,133	48,133
PROJECT TOTAL	672,857	692,116
PERSONAL SERVICES (5)	619,224	637,483
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	47,133	48,133
GRAND TOTAL	672,857	692,116

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045101 VP for Business/Finance

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	464,414	477,702
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	38,260	38,260
PROJECT TOTAL	513,674	526,962
PERSONAL SERVICES (5)	464,414	477,702
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	38,260	38,260
GRAND TOTAL	513,674	526,962

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045102 Internal Audit

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	294,636	301,177
TRAVEL (6)	6,264	6,264
OPERATING SUPPLIES AND EXPENSE (7)	8,915	8,785
PROJECT TOTAL	309,815	316,226
PERSONAL SERVICES (5)	294,636	301,177
TRAVEL (6)	6,264	6,264
OPERATING SUPPLIES AND EXPENSE (7)	8,915	8,785
GRAND TOTAL	309,815	316,226

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045103 Office of Accounting

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,420,220	1,378,479
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	19,589	19,589
PROJECT TOTAL	1,445,809	1,404,068
PERSONAL SERVICES (5)	1,420,220	1,378,479
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	19,589	19,589
GRAND TOTAL	1,445,809	1,404,068

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045104 Budget Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	914,050	959,052
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	9,052	6,552
PROJECT TOTAL	930,102	972,604
PERSONAL SERVICES (5)	914,050	959,052
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	9,052	6,552
GRAND TOTAL	930,102	972,604

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045105 Human Resources

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,398,159	1,558,038
TRAVEL (6)	7,500	6,196
OPERATING SUPPLIES AND EXPENSE (7)	64,278	60,559
PROJECT TOTAL	1,469,937	1,624,793
PERSONAL SERVICES (5)	1,398,159	1,558,038
TRAVEL (6)	7,500	6,196
OPERATING SUPPLIES AND EXPENSE (7)	64,278	60,559
GRAND TOTAL	1,469,937	1,624,793

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045106 Purchasing Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	503,282	571,956
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	8,035	8,035
PROJECT TOTAL	515,317	583,991
PERSONAL SERVICES (5)	503,282	571,956
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	8,035	8,035
GRAND TOTAL	515,317	583,991

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045107 Central Warehouse

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	181,888	181,361
TRAVEL (6)	410	410
OPERATING SUPPLIES AND EXPENSE (7)	6,732	6,731
PROJECT TOTAL	189,030	188,502
PERSONAL SERVICES (5)	181,888	181,361
TRAVEL (6)	410	410
OPERATING SUPPLIES AND EXPENSE (7)	6,732	6,731
GRAND TOTAL	189,030	188,502

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045110 Asset Management

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	156,157	173,170
TRAVEL (6)	400	400
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
PROJECT TOTAL	158,057	175,070
PERSONAL SERVICES (5)	156,157	173,170
TRAVEL (6)	400	400
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
GRAND TOTAL	158,057	175,070

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045111 Bursar

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	770,977	841,603
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	21,621	21,621
PROJECT TOTAL	794,098	864,724
PERSONAL SERVICES (5)	770,977	841,603
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	21,621	21,621
GRAND TOTAL	794,098	864,724

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045112 AO Administration

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,113,433	1,140,886
OPERATING SUPPLIES AND EXPENSE (7)	93,799	93,784
PROJECT TOTAL	1,207,232	1,234,670
PERSONAL SERVICES (5)	1,113,433	1,140,886
OPERATING SUPPLIES AND EXPENSE (7)	93,799	93,784
GRAND TOTAL	1,207,232	1,234,670

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045114 Cheerleading

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	12,174	12,418
TRAVEL (6)	6,101	6,101
OPERATING SUPPLIES AND EXPENSE (7)	13,008	13,008
PROJECT TOTAL	31,283	31,527
PERSONAL SERVICES (5)	12,174	12,418
TRAVEL (6)	6,101	6,101
OPERATING SUPPLIES AND EXPENSE (7)	13,008	13,008
GRAND TOTAL	31,283	31,527

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045115 Wolf Card Ofc

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	3,400
PROJECT TOTAL	0	3,400
PERSONAL SERVICES (5)	0	3,400
GRAND TOTAL	0	3,400

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045116 Commencement

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	31,322	32,561
TRAVEL (6)	325	422
OPERATING SUPPLIES AND EXPENSE (7)	6,975	8,639
PROJECT TOTAL	38,622	41,622
PERSONAL SERVICES (5)	31,322	32,561
TRAVEL (6)	325	422
OPERATING SUPPLIES AND EXPENSE (7)	6,975	8,639
GRAND TOTAL	38,622	41,622

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045123 AVP for Finance

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	288,926	299,187
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	23,550	25,959
PROJECT TOTAL	314,476	327,146
PERSONAL SERVICES (5)	288,926	299,187
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	23,550	25,959
GRAND TOTAL	314,476	327,146

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045125 Center for Business Excellence

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	307,423	319,628
TRAVEL (6)	5,340	5,340
OPERATING SUPPLIES AND EXPENSE (7)	35,697	35,697
PROJECT TOTAL	348,460	360,665
PERSONAL SERVICES (5)	307,423	319,628
TRAVEL (6)	5,340	5,340
OPERATING SUPPLIES AND EXPENSE (7)	35,697	35,697
GRAND TOTAL	348,460	360,665

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045133 Payroll

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	247,084
TRAVEL (6)	0	1,304
OPERATING SUPPLIES AND EXPENSE (7)	0	3,719
PROJECT TOTAL	0	252,107
PERSONAL SERVICES (5)	0	247,084
TRAVEL (6)	0	1,304
OPERATING SUPPLIES AND EXPENSE (7)	0	3,719
GRAND TOTAL	0	252,107

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045155 Title IX

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	148,221	237,626
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,500
PROJECT TOTAL	155,221	244,626
PERSONAL SERVICES (5)	148,221	237,626
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,500
GRAND TOTAL	155,221	244,626

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	100,966	0
OPERATING SUPPLIES AND EXPENSE (7)	296,539	407,826
PROJECT TOTAL	397,505	407,826
PERSONAL SERVICES (5)	100,966	0
OPERATING SUPPLIES AND EXPENSE (7)	296,539	407,826
GRAND TOTAL	397,505	407,826

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045903 Office of Accounting Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-119,527	0
PROJECT TOTAL	-119,527	0
PERSONAL SERVICES (5)	-119,527	0
GRAND TOTAL	-119,527	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045906 Purchasing Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-71,410	0
PROJECT TOTAL	-71,410	0
PERSONAL SERVICES (5)	-71,410	0
GRAND TOTAL	-71,410	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045907 Warehouse Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-28,800	0
PROJECT TOTAL	-28,800	0
PERSONAL SERVICES (5)	-28,800	0
GRAND TOTAL	-28,800	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1045909 Omissions & Errors

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,500,000	1,539,000
PROJECT TOTAL	1,500,000	1,539,000
OPERATING SUPPLIES AND EXPENSE (7)	1,500,000	1,539,000
GRAND TOTAL	1,500,000	1,539,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1049000 Mail Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	302,458	317,535
TRAVEL (6)	304	341
OPERATING SUPPLIES AND EXPENSE (7)	15,320	19,223
PROJECT TOTAL	318,082	337,099
PERSONAL SERVICES (5)	302,458	317,535
TRAVEL (6)	304	341
OPERATING SUPPLIES AND EXPENSE (7)	15,320	19,223
GRAND TOTAL	318,082	337,099

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1051000 Publications & Printing

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	354,653	342,028
OPERATING SUPPLIES AND EXPENSE (7)	710	24,958
PROJECT TOTAL	355,363	366,986
PERSONAL SERVICES (5)	354,653	342,028
OPERATING SUPPLIES AND EXPENSE (7)	710	24,958
GRAND TOTAL	355,363	366,986

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1053000 Duplicating-Xerox

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	117,810	94,889
EQUIPMENT AND/OR BOOKS (8)	29,940	29,940
PROJECT TOTAL	147,750	124,829
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: OTHER		
PERSONAL SERVICES (5)	340,171	369,768
TRAVEL (6)	2,955	2,955
OPERATING SUPPLIES AND EXPENSE (7)	158,854	182,448
PROJECT TOTAL	501,980	555,171
PERSONAL SERVICES (5)	340,171	369,768
TRAVEL (6)	2,955	2,955
OPERATING SUPPLIES AND EXPENSE (7)	276,664	277,337
EQUIPMENT AND/OR BOOKS (8)	29,940	29,940
GRAND TOTAL	649,730	680,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1055000 University Police

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,914,743	3,012,071
TRAVEL (6)	16,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	260,304	294,293
PROJECT TOTAL	3,191,047	3,322,364
PERSONAL SERVICES (5)	2,914,743	3,012,071
TRAVEL (6)	16,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	260,304	294,293
GRAND TOTAL	3,191,047	3,322,364

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1055900 University Police Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-268,220	0
OPERATING SUPPLIES AND EXPENSE (7)	-1,390	0
PROJECT TOTAL	-269,610	0
PERSONAL SERVICES (5)	-268,220	0
OPERATING SUPPLIES AND EXPENSE (7)	-1,390	0
GRAND TOTAL	-269,610	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1059000 University Advancement

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	402,143	392,286
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	83,700	83,700
PROJECT TOTAL	487,843	477,986
PERSONAL SERVICES (5)	402,143	392,286
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	83,700	83,700
GRAND TOTAL	487,843	477,986

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,540,564	1,538,928
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	1,292,948	1,292,794
PROJECT TOTAL	2,843,512	2,841,722
PERSONAL SERVICES (5)	1,540,564	1,538,928
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	1,292,948	1,292,794
GRAND TOTAL	2,843,512	2,841,722

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1061000 Development

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	844,719	832,356
TRAVEL (6)	8,104	8,104
OPERATING SUPPLIES AND EXPENSE (7)	54,896	54,896
PROJECT TOTAL	907,719	895,356
PERSONAL SERVICES (5)	844,719	832,356
TRAVEL (6)	8,104	8,104
OPERATING SUPPLIES AND EXPENSE (7)	54,896	54,896
GRAND TOTAL	907,719	895,356

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1061200 Alumni Relations

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	432,621	483,609
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	114,000	114,000
PROJECT TOTAL	552,621	603,609
PERSONAL SERVICES (5)	432,621	483,609
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	114,000	114,000
GRAND TOTAL	552,621	603,609

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1061300 Advancement Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	508,420	513,480
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	72,000	72,000
PROJECT TOTAL	584,420	589,480
PERSONAL SERVICES (5)	508,420	513,480
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	72,000	72,000
GRAND TOTAL	584,420	589,480

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1061400 Donor Relations/Special Events

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	27,279	78,422
TRAVEL (6)	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	25,000	23,000
PROJECT TOTAL	52,279	103,422
PERSONAL SERVICES (5)	27,279	78,422
TRAVEL (6)	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	25,000	23,000
GRAND TOTAL	52,279	103,422

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1063000 Staff Benefits

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	4,123,607	4,457,018
OPERATING SUPPLIES AND EXPENSE (7)	75,185	77,182
PROJECT TOTAL	4,198,792	4,534,200
PERSONAL SERVICES (5)	4,123,607	4,457,018
OPERATING SUPPLIES AND EXPENSE (7)	75,185	77,182
GRAND TOTAL	4,198,792	4,534,200

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1067000 General Institutional

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	323,012	323,012
PROJECT TOTAL	323,012	323,012
OPERATING SUPPLIES AND EXPENSE (7)	323,012	323,012
GRAND TOTAL	323,012	323,012

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1067101 USG eCore

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	3,128,731	0
TRAVEL (6)	12,220	0
OPERATING SUPPLIES AND EXPENSE (7)	5,920,944	0
PROJECT TOTAL	9,061,895	0
PERSONAL SERVICES (5)	3,128,731	0
TRAVEL (6)	12,220	0
OPERATING SUPPLIES AND EXPENSE (7)	5,920,944	0
GRAND TOTAL	9,061,895	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1067102 USG eMajor

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	217,793	0
TRAVEL (6)	9,000	0
OPERATING SUPPLIES AND EXPENSE (7)	553,234	0
PROJECT TOTAL	780,027	0
PERSONAL SERVICES (5)	217,793	0
TRAVEL (6)	9,000	0
OPERATING SUPPLIES AND EXPENSE (7)	553,234	0
GRAND TOTAL	780,027	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1067103 eCore UWG Tuition

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	585,965	0
PROJECT TOTAL	585,965	0
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	1,788,541	0
PROJECT TOTAL	1,788,541	0
OPERATING SUPPLIES AND EXPENSE (7)	2,374,506	0
GRAND TOTAL	2,374,506	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1067104 eMajor-UWG Tuition

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	488,212	0
OPERATING SUPPLIES AND EXPENSE (7)	11,788	0
PROJECT TOTAL	500,000	0
PERSONAL SERVICES (5)	488,212	0
OPERATING SUPPLIES AND EXPENSE (7)	11,788	0
GRAND TOTAL	500,000	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1067105 eTuition UWG

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	913,230	214,307
PROJECT TOTAL	913,230	214,307
OPERATING SUPPLIES AND EXPENSE (7)	913,230	214,307
GRAND TOTAL	913,230	214,307

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1067106 eTuition Admin OH

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	529,162	828,732
PROJECT TOTAL	529,162	828,732
OPERATING SUPPLIES AND EXPENSE (7)	529,162	828,732
GRAND TOTAL	529,162	828,732

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 1067150 G3 USG Tuition

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	180,000
PROJECT TOTAL	0	180,000
OPERATING SUPPLIES AND EXPENSE (7)	0	180,000
GRAND TOTAL	0	180,000

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 1067200 Investment Income

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	400,000	800,000
PROJECT TOTAL	400,000	800,000
OPERATING SUPPLIES AND EXPENSE (7)	400,000	800,000
GRAND TOTAL	400,000	800,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1067201 eCampus External Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	86,939
TRAVEL (6)	0	4,999
OPERATING SUPPLIES AND EXPENSE (7)	155,295	161,696
PROJECT TOTAL	155,295	253,634
PERSONAL SERVICES (5)	0	86,939
TRAVEL (6)	0	4,999
OPERATING SUPPLIES AND EXPENSE (7)	155,295	161,696
GRAND TOTAL	155,295	253,634

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1068001 FWSP-Community Service-Matchin

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	13,421	16,839
PROJECT TOTAL	13,421	16,839
OPERATING SUPPLIES AND EXPENSE (7)	13,421	16,839
GRAND TOTAL	13,421	16,839

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1068101 FWS-State Match

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	96,964	137,494
PROJECT TOTAL	96,964	137,494
OPERATING SUPPLIES AND EXPENSE (7)	96,964	137,494
GRAND TOTAL	96,964	137,494

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 1072110 Football E&G

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	14,405
PROJECT TOTAL	0	14,405
OPERATING SUPPLIES AND EXPENSE (7)	0	14,405
GRAND TOTAL	0	14,405

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1090000 Telecommunications

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	207,223	207,223
PROJECT TOTAL	207,223	207,223
OPERATING SUPPLIES AND EXPENSE (7)	207,223	207,223
GRAND TOTAL	207,223	207,223

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 9910000 Campus Plan & Facilities Admin

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	445,076	330,867
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	167,682	146,405
PROJECT TOTAL	618,758	483,272
PERSONAL SERVICES (5)	445,076	330,867
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	167,682	146,405
GRAND TOTAL	618,758	483,272

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9910100 Physical Plant Administration

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	608,679	538,388
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	21,249	21,249
PROJECT TOTAL	633,928	563,637
PERSONAL SERVICES (5)	608,679	538,388
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	21,249	21,249
GRAND TOTAL	633,928	563,637

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9910700 Planning and Construction Svc

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	967,610	934,277
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	72,428	72,428
PROJECT TOTAL	1,048,038	1,014,705
PERSONAL SERVICES (5)	967,610	934,277
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	72,428	72,428
GRAND TOTAL	1,048,038	1,014,705

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9910800 CP&F Projects

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	578,204	542,367
PROJECT TOTAL	578,204	542,367
OPERATING SUPPLIES AND EXPENSE (7)	578,204	542,367
GRAND TOTAL	578,204	542,367

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9911100 Risk Management

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	358,360	356,237
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	97,539	97,539
PROJECT TOTAL	459,399	457,276
PERSONAL SERVICES (5)	358,360	356,237
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	97,539	97,539
GRAND TOTAL	459,399	457,276

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 9911200 Risk Management Premiums/Claim

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	373,438	491,082
PROJECT TOTAL	373,438	491,082
OPERATING SUPPLIES AND EXPENSE (7)	373,438	491,082
GRAND TOTAL	373,438	491,082

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

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-863,638	-842,820
TRAVEL (6)	-8,699	-8,544
OPERATING SUPPLIES AND EXPENSE (7)	-112,881	-105,578
PROJECT TOTAL	-985,218	-956,942
PERSONAL SERVICES (5)	-863,638	-842,820
TRAVEL (6)	-8,699	-8,544
OPERATING SUPPLIES AND EXPENSE (7)	-112,881	-105,578
GRAND TOTAL	-985,218	-956,942

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9920100 Building Maintenance

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,866,552	2,984,569
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	637,482	637,482
PROJECT TOTAL	3,506,034	3,624,051
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	5,910	12,971
PROJECT TOTAL	5,910	12,971
PERSONAL SERVICES (5)	2,866,552	2,984,569
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	643,392	650,453
GRAND TOTAL	3,511,944	3,637,022

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9920200 Facilities Equipment

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
EQUIPMENT AND/OR BOOKS (8)	64,748	64,748
PROJECT TOTAL	64,748	64,748
EQUIPMENT AND/OR BOOKS (8)	64,748	64,748
GRAND TOTAL	64,748	64,748

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-905,945	-1,053,664
TRAVEL (6)	-809	-795
OPERATING SUPPLIES AND EXPENSE (7)	-340,322	-336,729
PROJECT TOTAL	-1,247,076	-1,391,188
PERSONAL SERVICES (5)	-905,945	-1,053,664
TRAVEL (6)	-809	-795
OPERATING SUPPLIES AND EXPENSE (7)	-340,322	-336,729
GRAND TOTAL	-1,247,076	-1,391,188

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9930100 Custodial Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,110,966	3,079,901
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	159,473	159,473
PROJECT TOTAL	3,271,439	3,240,374
PERSONAL SERVICES (5)	3,110,966	3,079,901
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	159,473	159,473
GRAND TOTAL	3,271,439	3,240,374

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9937000 Custodial Svc-Budget Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-814,996	-902,669
TRAVEL (6)	-405	-397
OPERATING SUPPLIES AND EXPENSE (7)	-252	-248
PROJECT TOTAL	-815,653	-903,314
PERSONAL SERVICES (5)	-814,996	-902,669
TRAVEL (6)	-405	-397
OPERATING SUPPLIES AND EXPENSE (7)	-252	-248
GRAND TOTAL	-815,653	-903,314

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9938000 Access Control Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	131,691	205,471
OPERATING SUPPLIES AND EXPENSE (7)	23,123	23,123
PROJECT TOTAL	154,814	228,594
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	45,171
OPERATING SUPPLIES AND EXPENSE (7)	29,390	35,929
PROJECT TOTAL	29,390	81,100
PERSONAL SERVICES (5)	131,691	250,642
OPERATING SUPPLIES AND EXPENSE (7)	52,513	59,052
GRAND TOTAL	184,204	309,694

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9940100 Utilities

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,187,661	2,187,661
PROJECT TOTAL	2,187,661	2,187,661
OPERATING SUPPLIES AND EXPENSE (7)	2,187,661	2,187,661
GRAND TOTAL	2,187,661	2,187,661

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9950100 Landscape & Ground Maintenance

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,853,402	1,888,541
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	364,471	364,471
PROJECT TOTAL	2,221,873	2,257,012
PERSONAL SERVICES (5)	1,853,402	1,888,541
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	364,471	364,471
GRAND TOTAL	2,221,873	2,257,012

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-393,974	-424,950
TRAVEL (6)	-1,618	-1,590
OPERATING SUPPLIES AND EXPENSE (7)	-13,239	-13,004
PROJECT TOTAL	-408,831	-439,544
PERSONAL SERVICES (5)	-393,974	-424,950
TRAVEL (6)	-1,618	-1,590
OPERATING SUPPLIES AND EXPENSE (7)	-13,239	-13,004
GRAND TOTAL	-408,831	-439,544

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011001 Bowdon Operations - PPV

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	561,009	595,432
TRAVEL (6)	5,939	4,914
OPERATING SUPPLIES AND EXPENSE (7)	288,273	267,196
PROJECT TOTAL	855,221	867,542
PERSONAL SERVICES (5)	561,009	595,432
TRAVEL (6)	5,939	4,914
OPERATING SUPPLIES AND EXPENSE (7)	288,273	267,196
GRAND TOTAL	855,221	867,542

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011101 Bowdon Debt Service

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	47,370	48,791
EQUIPMENT AND/OR BOOKS (8)	609,909	609,909
Non-Mandatory Transfers (9)	0	50,594
PROJECT TOTAL	657,279	709,294
OPERATING SUPPLIES AND EXPENSE (7)	47,370	48,791
EQUIPMENT AND/OR BOOKS (8)	609,909	609,909
Non-Mandatory Transfers (9)	0	50,594
GRAND TOTAL	657,279	709,294

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011106 Gunn Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	267,797	222,401
TRAVEL (6)	3,129	1,610
OPERATING SUPPLIES AND EXPENSE (7)	208,947	100,231
Non-Mandatory Transfers (9)	194,519	112,527
PROJECT TOTAL	674,392	436,769
PERSONAL SERVICES (5)	267,797	222,401
TRAVEL (6)	3,129	1,610
OPERATING SUPPLIES AND EXPENSE (7)	208,947	100,231
Non-Mandatory Transfers (9)	194,519	112,527
GRAND TOTAL	674,392	436,769

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011111 Strozier Annex Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	221,910	236,078
TRAVEL (6)	2,504	2,066
OPERATING SUPPLIES AND EXPENSE (7)	201,362	191,943
Non-Mandatory Transfers (9)	72,242	143,721
PROJECT TOTAL	498,018	573,808
PERSONAL SERVICES (5)	221,910	236,078
TRAVEL (6)	2,504	2,066
OPERATING SUPPLIES AND EXPENSE (7)	201,362	191,943
Non-Mandatory Transfers (9)	72,242	143,721
GRAND TOTAL	498,018	573,808

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011112 Tyus Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	316,338	337,452
TRAVEL (6)	4,089	3,401
OPERATING SUPPLIES AND EXPENSE (7)	298,582	265,246
Non-Mandatory Transfers (9)	232,308	266,468
PROJECT TOTAL	851,317	872,567
PERSONAL SERVICES (5)	316,338	337,452
TRAVEL (6)	4,089	3,401
OPERATING SUPPLIES AND EXPENSE (7)	298,582	265,246
Non-Mandatory Transfers (9)	232,308	266,468
GRAND TOTAL	851,317	872,567

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011115 University Suites-Debt Service

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	455,347	484,021
EQUIPMENT AND/OR BOOKS (8)	894,686	893,016
Non-Mandatory Transfers (9)	510,331	684,724
PROJECT TOTAL	1,860,364	2,061,761
OPERATING SUPPLIES AND EXPENSE (7)	455,347	484,021
EQUIPMENT AND/OR BOOKS (8)	894,686	893,016
Non-Mandatory Transfers (9)	510,331	684,724
GRAND TOTAL	1,860,364	2,061,761

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011116 University Suites Operations

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,084,665	1,150,457
TRAVEL (6)	12,717	10,539
OPERATING SUPPLIES AND EXPENSE (7)	848,632	817,754
PROJECT TOTAL	1,946,014	1,978,750
PERSONAL SERVICES (5)	1,084,665	1,150,457
TRAVEL (6)	12,717	10,539
OPERATING SUPPLIES AND EXPENSE (7)	848,632	817,754
GRAND TOTAL	1,946,014	1,978,750

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011118 Housing Programs

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,943,610	1,626,669
TRAVEL (6)	61,028	48,371
OPERATING SUPPLIES AND EXPENSE (7)	639,408	561,544
PROJECT TOTAL	2,644,046	2,236,584
PERSONAL SERVICES (5)	1,943,610	1,626,669
TRAVEL (6)	61,028	48,371
OPERATING SUPPLIES AND EXPENSE (7)	639,408	561,544
GRAND TOTAL	2,644,046	2,236,584

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011119 Arbor View Debt Service

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	254,710	259,351
EQUIPMENT AND/OR BOOKS (8)	1,446,831	1,446,828
Non-Mandatory Transfers (9)	95,503	180,431
PROJECT TOTAL	1,797,044	1,886,610
OPERATING SUPPLIES AND EXPENSE (7)	254,710	259,351
EQUIPMENT AND/OR BOOKS (8)	1,446,831	1,446,828
Non-Mandatory Transfers (9)	95,503	180,431
GRAND TOTAL	1,797,044	1,886,610

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011120 Housing Security

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	835,629	1,249,543
OPERATING SUPPLIES AND EXPENSE (7)	16,690	2,046
PROJECT TOTAL	852,319	1,251,589
PERSONAL SERVICES (5)	835,629	1,249,543
OPERATING SUPPLIES AND EXPENSE (7)	16,690	2,046
GRAND TOTAL	852,319	1,251,589

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011122 Arbor View - Operations

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,072,824	1,134,201
TRAVEL (6)	15,180	10,958
OPERATING SUPPLIES AND EXPENSE (7)	970,979	980,820
PROJECT TOTAL	2,058,983	2,125,979
PERSONAL SERVICES (5)	1,072,824	1,134,201
TRAVEL (6)	15,180	10,958
OPERATING SUPPLIES AND EXPENSE (7)	970,979	980,820
GRAND TOTAL	2,058,983	2,125,979

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011123 Greek Village Debt Service

PROJECT: PPV5401000 Student Housing-Greek Village

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	-361,427	-533,613
OPERATING SUPPLIES AND EXPENSE (7)	59,824	61,619
EQUIPMENT AND/OR BOOKS (8)	1,317,800	1,355,304
PROJECT TOTAL	1,016,197	883,310
PERSONAL SERVICES (5)	-361,427	-533,613
OPERATING SUPPLIES AND EXPENSE (7)	59,824	61,619
EQUIPMENT AND/OR BOOKS (8)	1,317,800	1,355,304
GRAND TOTAL	1,016,197	883,310

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011124 Greek Village Operations

PROJECT: PPV5401000 Student Housing-Greek Village

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	594,891	638,177
TRAVEL (6)	5,771	4,825
OPERATING SUPPLIES AND EXPENSE (7)	487,598	532,437
PROJECT TOTAL	1,088,260	1,175,439
PERSONAL SERVICES (5)	594,891	638,177
TRAVEL (6)	5,771	4,825
OPERATING SUPPLIES AND EXPENSE (7)	487,598	532,437
GRAND TOTAL	1,088,260	1,175,439

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011125 Center Pointe Suites-Debt Serv

PROJECT: PPV5404000 Student Hsng - Center Pointe

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	127,645	131,289
EQUIPMENT AND/OR BOOKS (8)	1,693,047	1,711,245
Non-Mandatory Transfers (9)	362,306	585,090
PROJECT TOTAL	2,182,998	2,427,624
OPERATING SUPPLIES AND EXPENSE (7)	127,645	131,289
EQUIPMENT AND/OR BOOKS (8)	1,693,047	1,711,245
Non-Mandatory Transfers (9)	362,306	585,090
GRAND TOTAL	2,182,998	2,427,624

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011126 Center Pointe Suites Operation

PROJECT: PPV5404000 Student Hsng - Center Pointe

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,081,258	1,135,796
TRAVEL (6)	12,896	10,693
OPERATING SUPPLIES AND EXPENSE (7)	710,029	745,306
PROJECT TOTAL	1,804,183	1,891,795
PERSONAL SERVICES (5)	1,081,258	1,135,796
TRAVEL (6)	12,896	10,693
OPERATING SUPPLIES AND EXPENSE (7)	710,029	745,306
GRAND TOTAL	1,804,183	1,891,795

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011127 Residence Education

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	148,384	149,715
OPERATING SUPPLIES AND EXPENSE (7)	13,734	7,183
PROJECT TOTAL	162,118	156,898
PERSONAL SERVICES (5)	148,384	149,715
OPERATING SUPPLIES AND EXPENSE (7)	13,734	7,183
GRAND TOTAL	162,118	156,898

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011129 The Oaks - Operations

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	842,294	892,173
TRAVEL (6)	10,153	8,448
OPERATING SUPPLIES AND EXPENSE (7)	561,029	592,234
PROJECT TOTAL	1,413,476	1,492,855
PERSONAL SERVICES (5)	842,294	892,173
TRAVEL (6)	10,153	8,448
OPERATING SUPPLIES AND EXPENSE (7)	561,029	592,234
GRAND TOTAL	1,413,476	1,492,855

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011130 The Oaks - Debt Service

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	111,021	114,352
EQUIPMENT AND/OR BOOKS (8)	1,429,446	1,429,446
Non-Mandatory Transfers (9)	53,129	127,731
PROJECT TOTAL	1,593,596	1,671,529
OPERATING SUPPLIES AND EXPENSE (7)	111,021	114,352
EQUIPMENT AND/OR BOOKS (8)	1,429,446	1,429,446
Non-Mandatory Transfers (9)	53,129	127,731
GRAND TOTAL	1,593,596	1,671,529

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011131 MotoTurbo Radio Management

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000
PROJECT TOTAL	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000
GRAND TOTAL	0	5,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011201 Housing Allocation OH Offset

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	-2,927,623	-3,025,927
TRAVEL (6)	-61,028	-48,371
OPERATING SUPPLIES AND EXPENSE (7)	-669,832	-570,773
PROJECT TOTAL	-3,658,483	-3,645,071
PERSONAL SERVICES (5)	-2,927,623	-3,025,927
TRAVEL (6)	-61,028	-48,371
OPERATING SUPPLIES AND EXPENSE (7)	-669,832	-570,773
GRAND TOTAL	-3,658,483	-3,645,071

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5030000 Food Services

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	3,163,232	2,551,332
TRAVEL (6)	30,381	25,000
OPERATING SUPPLIES AND EXPENSE (7)	718,619	413,442
EQUIPMENT AND/OR BOOKS (8)	0	30,000
PROJECT TOTAL	3,912,232	3,019,774
PERSONAL SERVICES (5)	3,163,232	2,551,332
TRAVEL (6)	30,381	25,000
OPERATING SUPPLIES AND EXPENSE (7)	718,619	413,442
EQUIPMENT AND/OR BOOKS (8)	0	30,000
GRAND TOTAL	3,912,232	3,019,774

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5030001 Bookstore Restaurant

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	126,901	115,319
OPERATING SUPPLIES AND EXPENSE (7)	86,962	133,535
PROJECT TOTAL	213,863	248,854
PERSONAL SERVICES (5)	126,901	115,319
OPERATING SUPPLIES AND EXPENSE (7)	86,962	133,535
GRAND TOTAL	213,863	248,854

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5030002 Catering

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	391,680	514,142
OPERATING SUPPLIES AND EXPENSE (7)	254,018	264,890
PROJECT TOTAL	645,698	779,032
PERSONAL SERVICES (5)	391,680	514,142
OPERATING SUPPLIES AND EXPENSE (7)	254,018	264,890
GRAND TOTAL	645,698	779,032

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5030003 Chick Fil A

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	259,627	235,299
OPERATING SUPPLIES AND EXPENSE (7)	344,824	327,038
PROJECT TOTAL	604,451	562,337
PERSONAL SERVICES (5)	259,627	235,299
OPERATING SUPPLIES AND EXPENSE (7)	344,824	327,038
GRAND TOTAL	604,451	562,337

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5030004 College of Education Restauran

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	49,340	0
OPERATING SUPPLIES AND EXPENSE (7)	13,907	0
PROJECT TOTAL	63,247	0
PERSONAL SERVICES (5)	49,340	0
OPERATING SUPPLIES AND EXPENSE (7)	13,907	0
GRAND TOTAL	63,247	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5030005 Concessions

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	58,502	111,780
PROJECT TOTAL	58,502	111,780
OPERATING SUPPLIES AND EXPENSE (7)	58,502	111,780
GRAND TOTAL	58,502	111,780

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5030006 CP C-Store

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	37,619	45,335
OPERATING SUPPLIES AND EXPENSE (7)	61,581	127,710
PROJECT TOTAL	99,200	173,045
PERSONAL SERVICES (5)	37,619	45,335
OPERATING SUPPLIES AND EXPENSE (7)	61,581	127,710
GRAND TOTAL	99,200	173,045

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5030007 EC C-Store

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	42,039	36,553
OPERATING SUPPLIES AND EXPENSE (7)	48,695	89,947
PROJECT TOTAL	90,734	126,500
PERSONAL SERVICES (5)	42,039	36,553
OPERATING SUPPLIES AND EXPENSE (7)	48,695	89,947
GRAND TOTAL	90,734	126,500

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5030008 Food Court Convenience

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	476,266	474,079
OPERATING SUPPLIES AND EXPENSE (7)	172,718	211,165
PROJECT TOTAL	648,984	685,244
PERSONAL SERVICES (5)	476,266	474,079
OPERATING SUPPLIES AND EXPENSE (7)	172,718	211,165
GRAND TOTAL	648,984	685,244

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5030009 Library Restaurant (Starbucks)

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	268,909	326,854
OPERATING SUPPLIES AND EXPENSE (7)	223,315	252,426
PROJECT TOTAL	492,224	579,280
PERSONAL SERVICES (5)	268,909	326,854
OPERATING SUPPLIES AND EXPENSE (7)	223,315	252,426
GRAND TOTAL	492,224	579,280

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5030010 Market Fresh Deli

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	135,948	191,425
OPERATING SUPPLIES AND EXPENSE (7)	82,535	116,481
PROJECT TOTAL	218,483	307,906
PERSONAL SERVICES (5)	135,948	191,425
OPERATING SUPPLIES AND EXPENSE (7)	82,535	116,481
GRAND TOTAL	218,483	307,906

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5030012 TLC C-Store

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	47,534	47,874
OPERATING SUPPLIES AND EXPENSE (7)	38,785	80,232
PROJECT TOTAL	86,319	128,106
PERSONAL SERVICES (5)	47,534	47,874
OPERATING SUPPLIES AND EXPENSE (7)	38,785	80,232
GRAND TOTAL	86,319	128,106

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5030013 Z-6 Dining Hall

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,098,263	1,209,749
OPERATING SUPPLIES AND EXPENSE (7)	678,597	647,086
PROJECT TOTAL	1,776,860	1,856,835
PERSONAL SERVICES (5)	1,098,263	1,209,749
OPERATING SUPPLIES AND EXPENSE (7)	678,597	647,086
GRAND TOTAL	1,776,860	1,856,835

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5030014 East Commons Dining Hall

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	2,125,627	2,223,063
OPERATING SUPPLIES AND EXPENSE (7)	700,589	1,220,013
PROJECT TOTAL	2,826,216	3,443,076
PERSONAL SERVICES (5)	2,125,627	2,223,063
OPERATING SUPPLIES AND EXPENSE (7)	700,589	1,220,013
GRAND TOTAL	2,826,216	3,443,076

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5030017 Auxiliary - Library Commission

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	15,000	15,300
PROJECT TOTAL	15,000	15,300
OPERATING SUPPLIES AND EXPENSE (7)	15,000	15,300
GRAND TOTAL	15,000	15,300

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5030100 East Commons Dining Operations

PROJECT: PPV5410000 Dining Hall East Village

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	210,195	231,919
TRAVEL (6)	325	318
OPERATING SUPPLIES AND EXPENSE (7)	171,453	193,158
PROJECT TOTAL	381,973	425,395
PERSONAL SERVICES (5)	210,195	231,919
TRAVEL (6)	325	318
OPERATING SUPPLIES AND EXPENSE (7)	171,453	193,158
GRAND TOTAL	381,973	425,395

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5030110 East Commons Dining Debt Srvc

PROJECT: PPV5410000 Dining Hall East Village

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	34,778	35,822
EQUIPMENT AND/OR BOOKS (8)	780,402	780,402
PROJECT TOTAL	815,180	816,224
OPERATING SUPPLIES AND EXPENSE (7)	34,778	35,822
EQUIPMENT AND/OR BOOKS (8)	780,402	780,402
GRAND TOTAL	815,180	816,224

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5040000 Bookstore

FUND : STORES AND SHOPS (12230)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	495,346	510,327
TRAVEL (6)	2,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	1,920,737	1,554,068
PROJECT TOTAL	2,418,083	2,069,395
PERSONAL SERVICES (5)	495,346	510,327
TRAVEL (6)	2,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	1,920,737	1,554,068
GRAND TOTAL	2,418,083	2,069,395

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5040010 Bookstore Debt Service

PROJECT: PPV5408000 Bookstore Debt Service

FUND : STORES AND SHOPS (12230)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	28,875	29,741
EQUIPMENT AND/OR BOOKS (8)	400,050	400,050
Non-Mandatory Transfers (9)	42,405	0
PROJECT TOTAL	471,330	429,791
OPERATING SUPPLIES AND EXPENSE (7)	28,875	29,741
EQUIPMENT AND/OR BOOKS (8)	400,050	400,050
Non-Mandatory Transfers (9)	42,405	0
GRAND TOTAL	471,330	429,791

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5053000 Health Services

FUND : HEALTH SERVICES (12240)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	2,015,569	0
TRAVEL (6)	18,306	0
OPERATING SUPPLIES AND EXPENSE (7)	258,198	0
PROJECT TOTAL	2,292,073	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5053000 Health Services

PROJECT: PPV5411000 Heath Center Debt Service

FUND : HEALTH SERVICES (12240)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	1,973,085
TRAVEL (6)	0	12,236
OPERATING SUPPLIES AND EXPENSE (7)	0	158,360
PROJECT TOTAL	0	2,143,681
PERSONAL SERVICES (5)	2,015,569	1,973,085
TRAVEL (6)	18,306	12,236
OPERATING SUPPLIES AND EXPENSE (7)	258,198	158,360
GRAND TOTAL	2,292,073	2,143,681

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5053200 Health Services Debt Service

FUND : HEALTH SERVICES (12240)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	122,669	0
EQUIPMENT AND/OR BOOKS (8)	117,558	0
Non-Mandatory Transfers (9)	66,658	0
PROJECT TOTAL	306,885	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5053200 Health Services Debt Service

PROJECT: PPV5411000 Heath Center Debt Service

FUND : HEALTH SERVICES (12240)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
EQUIPMENT AND/OR BOOKS (8)	0	235,117
PROJECT TOTAL	0	235,117
OPERATING SUPPLIES AND EXPENSE (7)	122,669	0
EQUIPMENT AND/OR BOOKS (8)	117,558	235,117
Non-Mandatory Transfers (9)	66,658	0
GRAND TOTAL	306,885	235,117

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5057000 Parking & Transportation

FUND : TRANSPORTATION & PARKING (12250)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,151,738	1,132,990
TRAVEL (6)	6,833	4,000
OPERATING SUPPLIES AND EXPENSE (7)	332,180	307,917
Non-Mandatory Transfers (9)	14,671	48,436
PROJECT TOTAL	1,505,422	1,493,343
PERSONAL SERVICES (5)	1,151,738	1,132,990
TRAVEL (6)	6,833	4,000
OPERATING SUPPLIES AND EXPENSE (7)	332,180	307,917
Non-Mandatory Transfers (9)	14,671	48,436
GRAND TOTAL	1,505,422	1,493,343

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5057023 P&T Evergreen Debt Service

PROJECT: PPV5405000 Parking Lots - Evergreen

FUND : TRANSPORTATION & PARKING (12250)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	6,720	0
EQUIPMENT AND/OR BOOKS (8)	326,233	333,768
Non-Mandatory Transfers (9)	3,026	0
PROJECT TOTAL	335,979	333,768
OPERATING SUPPLIES AND EXPENSE (7)	6,720	0
EQUIPMENT AND/OR BOOKS (8)	326,233	333,768
Non-Mandatory Transfers (9)	3,026	0
GRAND TOTAL	335,979	333,768

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5013101 Summer Conferences-Camps

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	138,707	134,309
TRAVEL (6)	3,270	3,270
OPERATING SUPPLIES AND EXPENSE (7)	770,624	262,520
PROJECT TOTAL	912,601	400,099
PERSONAL SERVICES (5)	138,707	134,309
TRAVEL (6)	3,270	3,270
OPERATING SUPPLIES AND EXPENSE (7)	770,624	262,520
GRAND TOTAL	912,601	400,099

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5051000 Fleet Operations

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	39,810	43,536
PROJECT TOTAL	39,810	43,536
OPERATING SUPPLIES AND EXPENSE (7)	39,810	43,536
GRAND TOTAL	39,810	43,536

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5052000 Vending Operations

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
PERSONAL SERVICES (5)	236,912	259,535
TRAVEL (6)	2,382	2,488
OPERATING SUPPLIES AND EXPENSE (7)	32,968	9,276
PROJECT TOTAL	272,262	271,299
PERSONAL SERVICES (5)	236,912	259,535
TRAVEL (6)	2,382	2,488
OPERATING SUPPLIES AND EXPENSE (7)	32,968	9,276
GRAND TOTAL	272,262	271,299

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5052100 Vending - Newman

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	990	885
PROJECT TOTAL	990	885
OPERATING SUPPLIES AND EXPENSE (7)	990	885
GRAND TOTAL	990	885

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5059000 Auxiliary Services

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,544,416	1,884,068
TRAVEL (6)	16,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	23,072	22,682
PROJECT TOTAL	1,583,488	1,922,750
PERSONAL SERVICES (5)	1,544,416	1,884,068
TRAVEL (6)	16,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	23,072	22,682
GRAND TOTAL	1,583,488	1,922,750

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5059120 Wolf Card Office

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	39,166	41,963
TRAVEL (6)	406	478
OPERATING SUPPLIES AND EXPENSE (7)	3,538	1,847
PROJECT TOTAL	43,110	44,288
PERSONAL SERVICES (5)	39,166	41,963
TRAVEL (6)	406	478
OPERATING SUPPLIES AND EXPENSE (7)	3,538	1,847
GRAND TOTAL	43,110	44,288

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 5059301 Auxiliary - Other

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	23,344	19,030
TRAVEL (6)	242	253
OPERATING SUPPLIES AND EXPENSE (7)	342	358
PROJECT TOTAL	23,928	19,641
PERSONAL SERVICES (5)	23,344	19,030
TRAVEL (6)	242	253
OPERATING SUPPLIES AND EXPENSE (7)	342	358
GRAND TOTAL	23,928	19,641

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5060000 Auxiliary Directors - Offset

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	-1,544,416	0
TRAVEL (6)	-16,000	0
OPERATING SUPPLIES AND EXPENSE (7)	-22,682	0
PROJECT TOTAL	-1,583,098	0
PERSONAL SERVICES (5)	-1,544,416	0
TRAVEL (6)	-16,000	0
OPERATING SUPPLIES AND EXPENSE (7)	-22,682	0
GRAND TOTAL	-1,583,098	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5090101 PBX-Telecommunication

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	190,209	228,529
TRAVEL (6)	3,533	3,533
OPERATING SUPPLIES AND EXPENSE (7)	347,468	281,380
PROJECT TOTAL	541,210	513,442
PERSONAL SERVICES (5)	190,209	228,529
TRAVEL (6)	3,533	3,533
OPERATING SUPPLIES AND EXPENSE (7)	347,468	281,380
GRAND TOTAL	541,210	513,442

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5071101 Basketball-Women

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	176,131	160,420
OPERATING SUPPLIES AND EXPENSE (7)	0	12,500
PROJECT TOTAL	176,131	172,920
PERSONAL SERVICES (5)	176,131	160,420
OPERATING SUPPLIES AND EXPENSE (7)	0	12,500
GRAND TOTAL	176,131	172,920

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5071104 Cross Country-Women

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	73,211	72,256
OPERATING SUPPLIES AND EXPENSE (7)	0	3,600
PROJECT TOTAL	73,211	75,856
PERSONAL SERVICES (5)	73,211	72,256
OPERATING SUPPLIES AND EXPENSE (7)	0	3,600
GRAND TOTAL	73,211	75,856

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5071106 Soccer-Women

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	146,231	137,637
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
PROJECT TOTAL	146,231	147,637
PERSONAL SERVICES (5)	146,231	137,637
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
GRAND TOTAL	146,231	147,637

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5071107 Softball-Women

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	134,885	136,390
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
PROJECT TOTAL	134,885	146,390
PERSONAL SERVICES (5)	134,885	136,390
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
GRAND TOTAL	134,885	146,390

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5071108 Women Tennis Operations

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	12,174	12,418
OPERATING SUPPLIES AND EXPENSE (7)	0	3,600
PROJECT TOTAL	12,174	16,018
PERSONAL SERVICES (5)	12,174	12,418
OPERATING SUPPLIES AND EXPENSE (7)	0	3,600
GRAND TOTAL	12,174	16,018

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5071110 Women's Track

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	52,240	52,263
OPERATING SUPPLIES AND EXPENSE (7)	0	3,300
PROJECT TOTAL	52,240	55,563
PERSONAL SERVICES (5)	52,240	52,263
OPERATING SUPPLIES AND EXPENSE (7)	0	3,300
GRAND TOTAL	52,240	55,563

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5071113 Volleyball-Women

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	133,758	144,576
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
PROJECT TOTAL	133,758	154,576
PERSONAL SERVICES (5)	133,758	144,576
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
GRAND TOTAL	133,758	154,576

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5071114 Golf - Women

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	79,961	128,844
OPERATING SUPPLIES AND EXPENSE (7)	0	3,600
PROJECT TOTAL	79,961	132,444
PERSONAL SERVICES (5)	79,961	128,844
OPERATING SUPPLIES AND EXPENSE (7)	0	3,600
GRAND TOTAL	79,961	132,444

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5071119 Post Season Tourn-Women

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	15,000	0
PROJECT TOTAL	15,000	0
TRAVEL (6)	15,000	0
GRAND TOTAL	15,000	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5072101 Baseball-Men

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	160,137	159,349
PROJECT TOTAL	160,137	159,349
PERSONAL SERVICES (5)	160,137	159,349
GRAND TOTAL	160,137	159,349

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5072104 Basketball-Men

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	206,043	207,231
OPERATING SUPPLIES AND EXPENSE (7)	0	12,500
PROJECT TOTAL	206,043	219,731
PERSONAL SERVICES (5)	206,043	207,231
OPERATING SUPPLIES AND EXPENSE (7)	0	12,500
GRAND TOTAL	206,043	219,731

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5072107 Cross Country-Men

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	3,600
PROJECT TOTAL	0	3,600
OPERATING SUPPLIES AND EXPENSE (7)	0	3,600
GRAND TOTAL	0	3,600

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5072110 Football-Men

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	820,997	847,095
PROJECT TOTAL	820,997	847,095
PERSONAL SERVICES (5)	820,997	847,095
GRAND TOTAL	820,997	847,095

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5072113 Men's Golf

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,600
PROJECT TOTAL	4,000	3,600
PERSONAL SERVICES (5)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,600
GRAND TOTAL	4,000	3,600

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5072122 Post Season Tourn-Men

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	15,000	0
PROJECT TOTAL	15,000	0
TRAVEL (6)	15,000	0
GRAND TOTAL	15,000	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5073110 Administration

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	5,525	7,200
TRAVEL (6)	2,000	6,757
OPERATING SUPPLIES AND EXPENSE (7)	177,926	359,117
Non-Mandatory Transfers (9)	284,800	25,000
PROJECT TOTAL	470,251	398,074
PERSONAL SERVICES (5)	5,525	7,200
TRAVEL (6)	2,000	6,757
OPERATING SUPPLIES AND EXPENSE (7)	177,926	359,117
Non-Mandatory Transfers (9)	284,800	25,000
GRAND TOTAL	470,251	398,074

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5073111 Athletics Academic Services

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	8,000	4,000
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	1,000
PROJECT TOTAL	15,000	7,000
PERSONAL SERVICES (5)	8,000	4,000
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	1,000
GRAND TOTAL	15,000	7,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5073112 Athletics Event Management

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	24,671	2,000
OPERATING SUPPLIES AND EXPENSE (7)	25,000	50,000
PROJECT TOTAL	49,671	52,000
PERSONAL SERVICES (5)	24,671	2,000
OPERATING SUPPLIES AND EXPENSE (7)	25,000	50,000
GRAND TOTAL	49,671	52,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5073113 Sports Medicine

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	201,496	216,614
TRAVEL (6)	5,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	45,000	43,000
PROJECT TOTAL	251,496	262,614
PERSONAL SERVICES (5)	201,496	216,614
TRAVEL (6)	5,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	45,000	43,000
GRAND TOTAL	251,496	262,614

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5073114 Athletics Strength & Condition

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	128,605	137,223
TRAVEL (6)	8,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	12,000	6,000
PROJECT TOTAL	148,605	146,223
PERSONAL SERVICES (5)	128,605	137,223
TRAVEL (6)	8,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	12,000	6,000
GRAND TOTAL	148,605	146,223

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5073115 Athletics Sports Information

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	6,800	6,000
TRAVEL (6)	2,500	1,000
OPERATING SUPPLIES AND EXPENSE (7)	15,000	3,000
PROJECT TOTAL	24,300	10,000
PERSONAL SERVICES (5)	6,800	6,000
TRAVEL (6)	2,500	1,000
OPERATING SUPPLIES AND EXPENSE (7)	15,000	3,000
GRAND TOTAL	24,300	10,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5074101 Basketball Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	149,931	160,000
PROJECT TOTAL	149,931	160,000
OPERATING SUPPLIES AND EXPENSE (7)	149,931	160,000
GRAND TOTAL	149,931	160,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5074102 Women's Tennis Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	60,478	25,000
PROJECT TOTAL	60,478	25,000
OPERATING SUPPLIES AND EXPENSE (7)	60,478	25,000
GRAND TOTAL	60,478	25,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5074104 Cross Country Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	60,601	15,000
PROJECT TOTAL	60,601	15,000
OPERATING SUPPLIES AND EXPENSE (7)	60,601	15,000
GRAND TOTAL	60,601	15,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5074106 Soccer Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	117,842	135,000
PROJECT TOTAL	117,842	135,000
OPERATING SUPPLIES AND EXPENSE (7)	117,842	135,000
GRAND TOTAL	117,842	135,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5074107 Softball Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	105,892	125,000
PROJECT TOTAL	105,892	125,000
OPERATING SUPPLIES AND EXPENSE (7)	105,892	125,000
GRAND TOTAL	105,892	125,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5074113 Volleyball Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	106,246	125,000
PROJECT TOTAL	106,246	125,000
OPERATING SUPPLIES AND EXPENSE (7)	106,246	125,000
GRAND TOTAL	106,246	125,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5074114 Golf Scholarships - Women

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	64,000	44,000
PROJECT TOTAL	64,000	44,000
OPERATING SUPPLIES AND EXPENSE (7)	64,000	44,000
GRAND TOTAL	64,000	44,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5074115 Women's Track Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	62,510	59,700
PROJECT TOTAL	62,510	59,700
OPERATING SUPPLIES AND EXPENSE (7)	62,510	59,700
GRAND TOTAL	62,510	59,700

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5075101 Baseball Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	141,000	155,000
PROJECT TOTAL	141,000	155,000
OPERATING SUPPLIES AND EXPENSE (7)	141,000	155,000
GRAND TOTAL	141,000	155,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5075104 Basketball Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	196,000	155,000
PROJECT TOTAL	196,000	155,000
OPERATING SUPPLIES AND EXPENSE (7)	196,000	155,000
GRAND TOTAL	196,000	155,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5075107 Cross Country Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	34,000	32,000
PROJECT TOTAL	34,000	32,000
OPERATING SUPPLIES AND EXPENSE (7)	34,000	32,000
GRAND TOTAL	34,000	32,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5075110 Football Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	409,000	508,600
PROJECT TOTAL	409,000	508,600
OPERATING SUPPLIES AND EXPENSE (7)	409,000	508,600
GRAND TOTAL	409,000	508,600

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5075111 Non-Player Football Schol

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	20,000
PROJECT TOTAL	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	20,000
GRAND TOTAL	0	20,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5075113 Golf Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	40,000	40,700
PROJECT TOTAL	40,000	40,700
OPERATING SUPPLIES AND EXPENSE (7)	40,000	40,700
GRAND TOTAL	40,000	40,700

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5076100 Athletic Camps - Football

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	38,653	0
TRAVEL (6)	1,400	0
OPERATING SUPPLIES AND EXPENSE (7)	11,900	50,000
PROJECT TOTAL	51,953	50,000
PERSONAL SERVICES (5)	38,653	0
TRAVEL (6)	1,400	0
OPERATING SUPPLIES AND EXPENSE (7)	11,900	50,000
GRAND TOTAL	51,953	50,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5076120 Athletic Camps - Cheerleading

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	5,000	5,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5076130 Athletic Camps - Baseball

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	7,000	5,000
PROJECT TOTAL	7,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	7,000	5,000
GRAND TOTAL	7,000	5,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5076140 Athletic Camps - Volleyball

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	3,400	5,000
PROJECT TOTAL	3,400	5,000
OPERATING SUPPLIES AND EXPENSE (7)	3,400	5,000
GRAND TOTAL	3,400	5,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5076160 Athletic Camps - Soccer

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	870	0
OPERATING SUPPLIES AND EXPENSE (7)	5,100	5,000
PROJECT TOTAL	5,970	5,000
PERSONAL SERVICES (5)	870	0
OPERATING SUPPLIES AND EXPENSE (7)	5,100	5,000
GRAND TOTAL	5,970	5,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5076170 Athletic Camps-Basketball Women

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	788	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500
PROJECT TOTAL	788	2,500
PERSONAL SERVICES (5)	788	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500
GRAND TOTAL	788	2,500

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5076180 Athl Camps - Basketball Men

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	4,621	0
OPERATING SUPPLIES AND EXPENSE (7)	2,877	10,000
PROJECT TOTAL	7,498	10,000
PERSONAL SERVICES (5)	4,621	0
OPERATING SUPPLIES AND EXPENSE (7)	2,877	10,000
GRAND TOTAL	7,498	10,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5170000 Athletic Complex

PROJECT: PPV5406000 Athletic Complex-AOB

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	114,253
TRAVEL (6)	871	846
OPERATING SUPPLIES AND EXPENSE (7)	252,788	203,273
EQUIPMENT AND/OR BOOKS (8)	1,868,190	1,920,890
Non-Mandatory Transfers (9)	0	25,788
PROJECT TOTAL	2,121,849	2,265,050
PROGRAM: OTHER		
CLASS: OTHER		
PERSONAL SERVICES (5)	115,318	0
Non-Mandatory Transfers (9)	134,290	0
PROJECT TOTAL	249,608	0
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	115,318	114,253
TRAVEL (6)	871	846
OPERATING SUPPLIES AND EXPENSE (7)	252,788	203,273
EQUIPMENT AND/OR BOOKS (8)	1,868,190	1,920,890
Non-Mandatory Transfers (9)	134,290	25,788
GRAND TOTAL	2,371,457	2,265,050

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011001 Bowdon Operations - PPV

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	561,009	595,432
TRAVEL (6)	5,939	4,914
OPERATING SUPPLIES AND EXPENSE (7)	288,273	267,196
PROJECT TOTAL	855,221	867,542
PERSONAL SERVICES (5)	561,009	595,432
TRAVEL (6)	5,939	4,914
OPERATING SUPPLIES AND EXPENSE (7)	288,273	267,196
GRAND TOTAL	855,221	867,542

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011101 Bowdon Debt Service

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	47,370	48,791
EQUIPMENT AND/OR BOOKS (8)	609,909	609,909
Non-Mandatory Transfers (9)	0	50,594
PROJECT TOTAL	657,279	709,294
OPERATING SUPPLIES AND EXPENSE (7)	47,370	48,791
EQUIPMENT AND/OR BOOKS (8)	609,909	609,909
Non-Mandatory Transfers (9)	0	50,594
GRAND TOTAL	657,279	709,294

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011106 Gunn Hall

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	267,797	222,401
TRAVEL (6)	3,129	1,610
OPERATING SUPPLIES AND EXPENSE (7)	208,947	100,231
Non-Mandatory Transfers (9)	194,519	112,527
PROJECT TOTAL	674,392	436,769
PERSONAL SERVICES (5)	267,797	222,401
TRAVEL (6)	3,129	1,610
OPERATING SUPPLIES AND EXPENSE (7)	208,947	100,231
Non-Mandatory Transfers (9)	194,519	112,527
GRAND TOTAL	674,392	436,769

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011111 Strozier Annex Hall

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	221,910	236,078
TRAVEL (6)	2,504	2,066
OPERATING SUPPLIES AND EXPENSE (7)	201,362	191,943
Non-Mandatory Transfers (9)	72,242	143,721
PROJECT TOTAL	498,018	573,808
PERSONAL SERVICES (5)	221,910	236,078
TRAVEL (6)	2,504	2,066
OPERATING SUPPLIES AND EXPENSE (7)	201,362	191,943
Non-Mandatory Transfers (9)	72,242	143,721
GRAND TOTAL	498,018	573,808

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011112 Tyus Hall

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	316,338	337,452
TRAVEL (6)	4,089	3,401
OPERATING SUPPLIES AND EXPENSE (7)	298,582	265,246
Non-Mandatory Transfers (9)	232,308	266,468
PROJECT TOTAL	851,317	872,567
PERSONAL SERVICES (5)	316,338	337,452
TRAVEL (6)	4,089	3,401
OPERATING SUPPLIES AND EXPENSE (7)	298,582	265,246
Non-Mandatory Transfers (9)	232,308	266,468
GRAND TOTAL	851,317	872,567

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011115 University Suites-Debt Service

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	455,347	484,021
EQUIPMENT AND/OR BOOKS (8)	894,686	893,016
Non-Mandatory Transfers (9)	510,331	684,724
PROJECT TOTAL	1,860,364	2,061,761
OPERATING SUPPLIES AND EXPENSE (7)	455,347	484,021
EQUIPMENT AND/OR BOOKS (8)	894,686	893,016
Non-Mandatory Transfers (9)	510,331	684,724
GRAND TOTAL	1,860,364	2,061,761

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011116 University Suites Operations

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,084,665	1,150,457
TRAVEL (6)	12,717	10,539
OPERATING SUPPLIES AND EXPENSE (7)	848,632	817,754
PROJECT TOTAL	1,946,014	1,978,750
PERSONAL SERVICES (5)	1,084,665	1,150,457
TRAVEL (6)	12,717	10,539
OPERATING SUPPLIES AND EXPENSE (7)	848,632	817,754
GRAND TOTAL	1,946,014	1,978,750

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 5011118 Housing Programs

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,943,610	1,626,669
TRAVEL (6)	61,028	48,371
OPERATING SUPPLIES AND EXPENSE (7)	639,408	561,544
PROJECT TOTAL	2,644,046	2,236,584
PERSONAL SERVICES (5)	1,943,610	1,626,669
TRAVEL (6)	61,028	48,371
OPERATING SUPPLIES AND EXPENSE (7)	639,408	561,544
GRAND TOTAL	2,644,046	2,236,584

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011119 Arbor View Debt Service

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	254,710	259,351
EQUIPMENT AND/OR BOOKS (8)	1,446,831	1,446,828
Non-Mandatory Transfers (9)	95,503	180,431
PROJECT TOTAL	1,797,044	1,886,610
OPERATING SUPPLIES AND EXPENSE (7)	254,710	259,351
EQUIPMENT AND/OR BOOKS (8)	1,446,831	1,446,828
Non-Mandatory Transfers (9)	95,503	180,431
GRAND TOTAL	1,797,044	1,886,610

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011120 Housing Security

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	835,629	1,249,543
OPERATING SUPPLIES AND EXPENSE (7)	16,690	2,046
PROJECT TOTAL	852,319	1,251,589
PERSONAL SERVICES (5)	835,629	1,249,543
OPERATING SUPPLIES AND EXPENSE (7)	16,690	2,046
GRAND TOTAL	852,319	1,251,589

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011122 Arbor View - Operations

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,072,824	1,134,201
TRAVEL (6)	15,180	10,958
OPERATING SUPPLIES AND EXPENSE (7)	970,979	980,820
PROJECT TOTAL	2,058,983	2,125,979
PERSONAL SERVICES (5)	1,072,824	1,134,201
TRAVEL (6)	15,180	10,958
OPERATING SUPPLIES AND EXPENSE (7)	970,979	980,820
GRAND TOTAL	2,058,983	2,125,979

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011123 Greek Village Debt Service

PROJECT: PPV5401000 Student Housing-Greek Village

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	-361,427	-533,613
OPERATING SUPPLIES AND EXPENSE (7)	59,824	61,619
EQUIPMENT AND/OR BOOKS (8)	1,317,800	1,355,304
PROJECT TOTAL	1,016,197	883,310
PERSONAL SERVICES (5)	-361,427	-533,613
OPERATING SUPPLIES AND EXPENSE (7)	59,824	61,619
EQUIPMENT AND/OR BOOKS (8)	1,317,800	1,355,304
GRAND TOTAL	1,016,197	883,310

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011124 Greek Village Operations

PROJECT: PPV5401000 Student Housing-Greek Village

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	594,891	638,177
TRAVEL (6)	5,771	4,825
OPERATING SUPPLIES AND EXPENSE (7)	487,598	532,437
PROJECT TOTAL	1,088,260	1,175,439
PERSONAL SERVICES (5)	594,891	638,177
TRAVEL (6)	5,771	4,825
OPERATING SUPPLIES AND EXPENSE (7)	487,598	532,437
GRAND TOTAL	1,088,260	1,175,439

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011125 Center Pointe Suites-Debt Serv

PROJECT: PPV5404000 Student Hsng - Center Pointe

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	127,645	131,289
EQUIPMENT AND/OR BOOKS (8)	1,693,047	1,711,245
Non-Mandatory Transfers (9)	362,306	585,090
PROJECT TOTAL	2,182,998	2,427,624
OPERATING SUPPLIES AND EXPENSE (7)	127,645	131,289
EQUIPMENT AND/OR BOOKS (8)	1,693,047	1,711,245
Non-Mandatory Transfers (9)	362,306	585,090
GRAND TOTAL	2,182,998	2,427,624

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5011126 Center Pointe Suites Operation

PROJECT: PPV5404000 Student Hsng - Center Pointe

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,081,258	1,135,796
TRAVEL (6)	12,896	10,693
OPERATING SUPPLIES AND EXPENSE (7)	710,029	745,306
PROJECT TOTAL	1,804,183	1,891,795
PERSONAL SERVICES (5)	1,081,258	1,135,796
TRAVEL (6)	12,896	10,693
OPERATING SUPPLIES AND EXPENSE (7)	710,029	745,306
GRAND TOTAL	1,804,183	1,891,795

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5011127 Residence Education

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	148,384	149,715
OPERATING SUPPLIES AND EXPENSE (7)	13,734	7,183
PROJECT TOTAL	162,118	156,898
PERSONAL SERVICES (5)	148,384	149,715
OPERATING SUPPLIES AND EXPENSE (7)	13,734	7,183
GRAND TOTAL	162,118	156,898

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 5011129 The Oaks - Operations

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	842,294	892,173
TRAVEL (6)	10,153	8,448
OPERATING SUPPLIES AND EXPENSE (7)	561,029	592,234
PROJECT TOTAL	1,413,476	1,492,855
PERSONAL SERVICES (5)	842,294	892,173
TRAVEL (6)	10,153	8,448
OPERATING SUPPLIES AND EXPENSE (7)	561,029	592,234
GRAND TOTAL	1,413,476	1,492,855

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 5011130 The Oaks - Debt Service

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	111,021	114,352
EQUIPMENT AND/OR BOOKS (8)	1,429,446	1,429,446
Non-Mandatory Transfers (9)	53,129	127,731
PROJECT TOTAL	1,593,596	1,671,529
OPERATING SUPPLIES AND EXPENSE (7)	111,021	114,352
EQUIPMENT AND/OR BOOKS (8)	1,429,446	1,429,446
Non-Mandatory Transfers (9)	53,129	127,731
GRAND TOTAL	1,593,596	1,671,529

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 5011131 MotoTurbo Radio Management

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000
PROJECT TOTAL	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000
GRAND TOTAL	0	5,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5011201 Housing Allocation OH Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	-2,927,623	-3,025,927
TRAVEL (6)	-61,028	-48,371
OPERATING SUPPLIES AND EXPENSE (7)	-669,832	-570,773
PROJECT TOTAL	-3,658,483	-3,645,071
PERSONAL SERVICES (5)	-2,927,623	-3,025,927
TRAVEL (6)	-61,028	-48,371
OPERATING SUPPLIES AND EXPENSE (7)	-669,832	-570,773
GRAND TOTAL	-3,658,483	-3,645,071

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 5013101 Summer Conferences-Camps

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	138,707	134,309
TRAVEL (6)	3,270	3,270
OPERATING SUPPLIES AND EXPENSE (7)	770,624	262,520
PROJECT TOTAL	912,601	400,099
PERSONAL SERVICES (5)	138,707	134,309
TRAVEL (6)	3,270	3,270
OPERATING SUPPLIES AND EXPENSE (7)	770,624	262,520
GRAND TOTAL	912,601	400,099

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5030000 Food Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	3,163,232	2,551,332
TRAVEL (6)	30,381	25,000
OPERATING SUPPLIES AND EXPENSE (7)	718,619	413,442
EQUIPMENT AND/OR BOOKS (8)	0	30,000
PROJECT TOTAL	3,912,232	3,019,774
PERSONAL SERVICES (5)	3,163,232	2,551,332
TRAVEL (6)	30,381	25,000
OPERATING SUPPLIES AND EXPENSE (7)	718,619	413,442
EQUIPMENT AND/OR BOOKS (8)	0	30,000
GRAND TOTAL	3,912,232	3,019,774

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5030001 Bookstore Restaurant

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	126,901	115,319
OPERATING SUPPLIES AND EXPENSE (7)	86,962	133,535
PROJECT TOTAL	213,863	248,854
PERSONAL SERVICES (5)	126,901	115,319
OPERATING SUPPLIES AND EXPENSE (7)	86,962	133,535
GRAND TOTAL	213,863	248,854

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 5030002 Catering

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	391,680	514,142
OPERATING SUPPLIES AND EXPENSE (7)	254,018	264,890
PROJECT TOTAL	645,698	779,032
PERSONAL SERVICES (5)	391,680	514,142
OPERATING SUPPLIES AND EXPENSE (7)	254,018	264,890
GRAND TOTAL	645,698	779,032

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5030003 Chick Fil A

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	259,627	235,299
OPERATING SUPPLIES AND EXPENSE (7)	344,824	327,038
PROJECT TOTAL	604,451	562,337
PERSONAL SERVICES (5)	259,627	235,299
OPERATING SUPPLIES AND EXPENSE (7)	344,824	327,038
GRAND TOTAL	604,451	562,337

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 5030004 College of Education Restauran

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	49,340	0
OPERATING SUPPLIES AND EXPENSE (7)	13,907	0
PROJECT TOTAL	63,247	0
PERSONAL SERVICES (5)	49,340	0
OPERATING SUPPLIES AND EXPENSE (7)	13,907	0
GRAND TOTAL	63,247	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5030005 Concessions

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	58,502	111,780
PROJECT TOTAL	58,502	111,780
OPERATING SUPPLIES AND EXPENSE (7)	58,502	111,780
GRAND TOTAL	58,502	111,780

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5030006 CP C-Store

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	37,619	45,335
OPERATING SUPPLIES AND EXPENSE (7)	61,581	127,710
PROJECT TOTAL	99,200	173,045
PERSONAL SERVICES (5)	37,619	45,335
OPERATING SUPPLIES AND EXPENSE (7)	61,581	127,710
GRAND TOTAL	99,200	173,045

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5030007 EC C-Store

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	42,039	36,553
OPERATING SUPPLIES AND EXPENSE (7)	48,695	89,947
PROJECT TOTAL	90,734	126,500
PERSONAL SERVICES (5)	42,039	36,553
OPERATING SUPPLIES AND EXPENSE (7)	48,695	89,947
GRAND TOTAL	90,734	126,500

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5030008 Food Court Convenience

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	476,266	474,079
OPERATING SUPPLIES AND EXPENSE (7)	172,718	211,165
PROJECT TOTAL	648,984	685,244
PERSONAL SERVICES (5)	476,266	474,079
OPERATING SUPPLIES AND EXPENSE (7)	172,718	211,165
GRAND TOTAL	648,984	685,244

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5030009 Library Restaurant (Starbucks)

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	268,909	326,854
OPERATING SUPPLIES AND EXPENSE (7)	223,315	252,426
PROJECT TOTAL	492,224	579,280
PERSONAL SERVICES (5)	268,909	326,854
OPERATING SUPPLIES AND EXPENSE (7)	223,315	252,426
GRAND TOTAL	492,224	579,280

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5030010 Market Fresh Deli

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	135,948	191,425
OPERATING SUPPLIES AND EXPENSE (7)	82,535	116,481
PROJECT TOTAL	218,483	307,906
PERSONAL SERVICES (5)	135,948	191,425
OPERATING SUPPLIES AND EXPENSE (7)	82,535	116,481
GRAND TOTAL	218,483	307,906

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5030012 TLC C-Store

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	47,534	47,874
OPERATING SUPPLIES AND EXPENSE (7)	38,785	80,232
PROJECT TOTAL	86,319	128,106
PERSONAL SERVICES (5)	47,534	47,874
OPERATING SUPPLIES AND EXPENSE (7)	38,785	80,232
GRAND TOTAL	86,319	128,106

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5030013 Z-6 Dining Hall

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,098,263	1,209,749
OPERATING SUPPLIES AND EXPENSE (7)	678,597	647,086
PROJECT TOTAL	1,776,860	1,856,835
PERSONAL SERVICES (5)	1,098,263	1,209,749
OPERATING SUPPLIES AND EXPENSE (7)	678,597	647,086
GRAND TOTAL	1,776,860	1,856,835

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5030014 East Commons Dining Hall

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	2,125,627	2,223,063
OPERATING SUPPLIES AND EXPENSE (7)	700,589	1,220,013
PROJECT TOTAL	2,826,216	3,443,076
PERSONAL SERVICES (5)	2,125,627	2,223,063
OPERATING SUPPLIES AND EXPENSE (7)	700,589	1,220,013
GRAND TOTAL	2,826,216	3,443,076

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5030017 Auxiliary - Library Commission

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	15,000	15,300
PROJECT TOTAL	15,000	15,300
OPERATING SUPPLIES AND EXPENSE (7)	15,000	15,300
GRAND TOTAL	15,000	15,300

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 5030100 East Commons Dining Operations

PROJECT: PPV5410000 Dining Hall East Village

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	210,195	231,919
TRAVEL (6)	325	318
OPERATING SUPPLIES AND EXPENSE (7)	171,453	193,158
PROJECT TOTAL	381,973	425,395
PERSONAL SERVICES (5)	210,195	231,919
TRAVEL (6)	325	318
OPERATING SUPPLIES AND EXPENSE (7)	171,453	193,158
GRAND TOTAL	381,973	425,395

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 5030110 East Commons Dining Debt Srvc

PROJECT: PPV5410000 Dining Hall East Village

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	34,778	35,822
EQUIPMENT AND/OR BOOKS (8)	780,402	780,402
PROJECT TOTAL	815,180	816,224
OPERATING SUPPLIES AND EXPENSE (7)	34,778	35,822
EQUIPMENT AND/OR BOOKS (8)	780,402	780,402
GRAND TOTAL	815,180	816,224

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5040000 Bookstore

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	495,346	510,327
TRAVEL (6)	2,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	1,920,737	1,554,068
PROJECT TOTAL	2,418,083	2,069,395
PERSONAL SERVICES (5)	495,346	510,327
TRAVEL (6)	2,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	1,920,737	1,554,068
GRAND TOTAL	2,418,083	2,069,395

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5040010 Bookstore Debt Service

PROJECT: PPV5408000 Bookstore Debt Service

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	28,875	29,741
EQUIPMENT AND/OR BOOKS (8)	400,050	400,050
Non-Mandatory Transfers (9)	42,405	0
PROJECT TOTAL	471,330	429,791
OPERATING SUPPLIES AND EXPENSE (7)	28,875	29,741
EQUIPMENT AND/OR BOOKS (8)	400,050	400,050
Non-Mandatory Transfers (9)	42,405	0
GRAND TOTAL	471,330	429,791

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5051000 Fleet Operations

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	39,810	43,536
PROJECT TOTAL	39,810	43,536
OPERATING SUPPLIES AND EXPENSE (7)	39,810	43,536
GRAND TOTAL	39,810	43,536

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5052000 Vending Operations

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
PERSONAL SERVICES (5)	236,912	259,535
TRAVEL (6)	2,382	2,488
OPERATING SUPPLIES AND EXPENSE (7)	32,968	9,276
PROJECT TOTAL	272,262	271,299
PERSONAL SERVICES (5)	236,912	259,535
TRAVEL (6)	2,382	2,488
OPERATING SUPPLIES AND EXPENSE (7)	32,968	9,276
GRAND TOTAL	272,262	271,299

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5052100 Vending - Newman

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	990	885
PROJECT TOTAL	990	885
OPERATING SUPPLIES AND EXPENSE (7)	990	885
GRAND TOTAL	990	885

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 University of West Georgia
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DEPARTMENT: 5053000 Health Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	2,015,569	0
TRAVEL (6)	18,306	0
OPERATING SUPPLIES AND EXPENSE (7)	258,198	0
PROJECT TOTAL	2,292,073	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5053000 Health Services

PROJECT: PPV5411000 Heath Center Debt Service

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	1,973,085
TRAVEL (6)	0	12,236
OPERATING SUPPLIES AND EXPENSE (7)	0	158,360
PROJECT TOTAL	0	2,143,681
PERSONAL SERVICES (5)	2,015,569	1,973,085
TRAVEL (6)	18,306	12,236
OPERATING SUPPLIES AND EXPENSE (7)	258,198	158,360
GRAND TOTAL	2,292,073	2,143,681

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5053200 Health Services Debt Service

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	122,669	0
EQUIPMENT AND/OR BOOKS (8)	117,558	0
Non-Mandatory Transfers (9)	66,658	0
PROJECT TOTAL	306,885	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5053200 Health Services Debt Service

PROJECT: PPV5411000 Heath Center Debt Service

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
EQUIPMENT AND/OR BOOKS (8)	0	235,117
PROJECT TOTAL	0	235,117
OPERATING SUPPLIES AND EXPENSE (7)	122,669	0
EQUIPMENT AND/OR BOOKS (8)	117,558	235,117
Non-Mandatory Transfers (9)	66,658	0
GRAND TOTAL	306,885	235,117

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DEPARTMENT: 5057000 Parking & Transportation

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,151,738	1,132,990
TRAVEL (6)	6,833	4,000
OPERATING SUPPLIES AND EXPENSE (7)	332,180	307,917
Non-Mandatory Transfers (9)	14,671	48,436
PROJECT TOTAL	1,505,422	1,493,343
PERSONAL SERVICES (5)	1,151,738	1,132,990
TRAVEL (6)	6,833	4,000
OPERATING SUPPLIES AND EXPENSE (7)	332,180	307,917
Non-Mandatory Transfers (9)	14,671	48,436
GRAND TOTAL	1,505,422	1,493,343

Departmental Budget
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DEPARTMENT: 5057023 P&T Evergreen Debt Service

PROJECT: PPV5405000 Parking Lots - Evergreen

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	6,720	0
EQUIPMENT AND/OR BOOKS (8)	326,233	333,768
Non-Mandatory Transfers (9)	3,026	0
PROJECT TOTAL	335,979	333,768
OPERATING SUPPLIES AND EXPENSE (7)	6,720	0
EQUIPMENT AND/OR BOOKS (8)	326,233	333,768
Non-Mandatory Transfers (9)	3,026	0
GRAND TOTAL	335,979	333,768

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DEPARTMENT: 5059000 Auxiliary Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,544,416	1,884,068
TRAVEL (6)	16,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	23,072	22,682
PROJECT TOTAL	1,583,488	1,922,750
PERSONAL SERVICES (5)	1,544,416	1,884,068
TRAVEL (6)	16,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	23,072	22,682
GRAND TOTAL	1,583,488	1,922,750

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DEPARTMENT: 5059120 Wolf Card Office

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	39,166	41,963
TRAVEL (6)	406	478
OPERATING SUPPLIES AND EXPENSE (7)	3,538	1,847
PROJECT TOTAL	43,110	44,288
PERSONAL SERVICES (5)	39,166	41,963
TRAVEL (6)	406	478
OPERATING SUPPLIES AND EXPENSE (7)	3,538	1,847
GRAND TOTAL	43,110	44,288

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DEPARTMENT: 5059301 Auxiliary - Other

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	23,344	19,030
TRAVEL (6)	242	253
OPERATING SUPPLIES AND EXPENSE (7)	342	358
PROJECT TOTAL	23,928	19,641
PERSONAL SERVICES (5)	23,344	19,030
TRAVEL (6)	242	253
OPERATING SUPPLIES AND EXPENSE (7)	342	358
GRAND TOTAL	23,928	19,641

Departmental Budget
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DEPARTMENT: 5060000 Auxiliary Directors - Offset

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	-1,544,416	0
TRAVEL (6)	-16,000	0
OPERATING SUPPLIES AND EXPENSE (7)	-22,682	0
PROJECT TOTAL	-1,583,098	0
PERSONAL SERVICES (5)	-1,544,416	0
TRAVEL (6)	-16,000	0
OPERATING SUPPLIES AND EXPENSE (7)	-22,682	0
GRAND TOTAL	-1,583,098	0

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DEPARTMENT: 5071101 Basketball-Women

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	176,131	160,420
OPERATING SUPPLIES AND EXPENSE (7)	0	12,500
PROJECT TOTAL	176,131	172,920
PERSONAL SERVICES (5)	176,131	160,420
OPERATING SUPPLIES AND EXPENSE (7)	0	12,500
GRAND TOTAL	176,131	172,920

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DEPARTMENT: 5071104 Cross Country-Women

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	73,211	72,256
OPERATING SUPPLIES AND EXPENSE (7)	0	3,600
PROJECT TOTAL	73,211	75,856
PERSONAL SERVICES (5)	73,211	72,256
OPERATING SUPPLIES AND EXPENSE (7)	0	3,600
GRAND TOTAL	73,211	75,856

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DEPARTMENT: 5071106 Soccer-Women

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	146,231	137,637
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
PROJECT TOTAL	146,231	147,637
PERSONAL SERVICES (5)	146,231	137,637
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
GRAND TOTAL	146,231	147,637

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DEPARTMENT: 5071107 Softball-Women

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	134,885	136,390
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
PROJECT TOTAL	134,885	146,390
PERSONAL SERVICES (5)	134,885	136,390
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
GRAND TOTAL	134,885	146,390

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DEPARTMENT: 5071108 Women Tennis Operations

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	12,174	12,418
OPERATING SUPPLIES AND EXPENSE (7)	0	3,600
PROJECT TOTAL	12,174	16,018
PERSONAL SERVICES (5)	12,174	12,418
OPERATING SUPPLIES AND EXPENSE (7)	0	3,600
GRAND TOTAL	12,174	16,018

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DEPARTMENT: 5071110 Women's Track

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	52,240	52,263
OPERATING SUPPLIES AND EXPENSE (7)	0	3,300
PROJECT TOTAL	52,240	55,563
PERSONAL SERVICES (5)	52,240	52,263
OPERATING SUPPLIES AND EXPENSE (7)	0	3,300
GRAND TOTAL	52,240	55,563

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DEPARTMENT: 5071113 Volleyball-Women

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	133,758	144,576
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
PROJECT TOTAL	133,758	154,576
PERSONAL SERVICES (5)	133,758	144,576
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
GRAND TOTAL	133,758	154,576

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DEPARTMENT: 5071114 Golf - Women

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	79,961	128,844
OPERATING SUPPLIES AND EXPENSE (7)	0	3,600
PROJECT TOTAL	79,961	132,444
PERSONAL SERVICES (5)	79,961	128,844
OPERATING SUPPLIES AND EXPENSE (7)	0	3,600
GRAND TOTAL	79,961	132,444

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DEPARTMENT: 5071119 Post Season Tourn-Women

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	15,000	0
PROJECT TOTAL	15,000	0
TRAVEL (6)	15,000	0
GRAND TOTAL	15,000	0

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DEPARTMENT: 5072101 Baseball-Men

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	160,137	159,349
PROJECT TOTAL	160,137	159,349
PERSONAL SERVICES (5)	160,137	159,349
GRAND TOTAL	160,137	159,349

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5072104 Basketball-Men

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	206,043	207,231
OPERATING SUPPLIES AND EXPENSE (7)	0	12,500
PROJECT TOTAL	206,043	219,731
PERSONAL SERVICES (5)	206,043	207,231
OPERATING SUPPLIES AND EXPENSE (7)	0	12,500
GRAND TOTAL	206,043	219,731

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DEPARTMENT: 5072107 Cross Country-Men

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	3,600
PROJECT TOTAL	0	3,600
OPERATING SUPPLIES AND EXPENSE (7)	0	3,600
GRAND TOTAL	0	3,600

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DEPARTMENT: 5072110 Football-Men

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	820,997	847,095
PROJECT TOTAL	820,997	847,095
PERSONAL SERVICES (5)	820,997	847,095
GRAND TOTAL	820,997	847,095

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DEPARTMENT: 5072113 Men's Golf

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,600
PROJECT TOTAL	4,000	3,600
PERSONAL SERVICES (5)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,600
GRAND TOTAL	4,000	3,600

Departmental Budget
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DEPARTMENT: 5072122 Post Season Tourn-Men

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	15,000	0
PROJECT TOTAL	15,000	0
TRAVEL (6)	15,000	0
GRAND TOTAL	15,000	0

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DEPARTMENT: 5073110 Administration

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	5,525	7,200
TRAVEL (6)	2,000	6,757
OPERATING SUPPLIES AND EXPENSE (7)	177,926	359,117
Non-Mandatory Transfers (9)	284,800	25,000
PROJECT TOTAL	470,251	398,074
PERSONAL SERVICES (5)	5,525	7,200
TRAVEL (6)	2,000	6,757
OPERATING SUPPLIES AND EXPENSE (7)	177,926	359,117
Non-Mandatory Transfers (9)	284,800	25,000
GRAND TOTAL	470,251	398,074

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DEPARTMENT: 5073111 Athletics Academic Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	8,000	4,000
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	1,000
PROJECT TOTAL	15,000	7,000
PERSONAL SERVICES (5)	8,000	4,000
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	1,000
GRAND TOTAL	15,000	7,000

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DEPARTMENT: 5073112 Athletics Event Management

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	24,671	2,000
OPERATING SUPPLIES AND EXPENSE (7)	25,000	50,000
PROJECT TOTAL	49,671	52,000
PERSONAL SERVICES (5)	24,671	2,000
OPERATING SUPPLIES AND EXPENSE (7)	25,000	50,000
GRAND TOTAL	49,671	52,000

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DEPARTMENT: 5073113 Sports Medicine

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	201,496	216,614
TRAVEL (6)	5,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	45,000	43,000
PROJECT TOTAL	251,496	262,614
PERSONAL SERVICES (5)	201,496	216,614
TRAVEL (6)	5,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	45,000	43,000
GRAND TOTAL	251,496	262,614

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5073114 Athletics Strength & Condition

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	128,605	137,223
TRAVEL (6)	8,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	12,000	6,000
PROJECT TOTAL	148,605	146,223
PERSONAL SERVICES (5)	128,605	137,223
TRAVEL (6)	8,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	12,000	6,000
GRAND TOTAL	148,605	146,223

Departmental Budget
University of West Georgia
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DEPARTMENT: 5073115 Athletics Sports Information

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	6,800	6,000
TRAVEL (6)	2,500	1,000
OPERATING SUPPLIES AND EXPENSE (7)	15,000	3,000
PROJECT TOTAL	24,300	10,000
PERSONAL SERVICES (5)	6,800	6,000
TRAVEL (6)	2,500	1,000
OPERATING SUPPLIES AND EXPENSE (7)	15,000	3,000
GRAND TOTAL	24,300	10,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5074101 Basketball Scholarships

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	149,931	160,000
PROJECT TOTAL	149,931	160,000
OPERATING SUPPLIES AND EXPENSE (7)	149,931	160,000
GRAND TOTAL	149,931	160,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 5074102 Women's Tennis Scholarships

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	60,478	25,000
PROJECT TOTAL	60,478	25,000
OPERATING SUPPLIES AND EXPENSE (7)	60,478	25,000
GRAND TOTAL	60,478	25,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5074104 Cross Country Scholarships

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	60,601	15,000
PROJECT TOTAL	60,601	15,000
OPERATING SUPPLIES AND EXPENSE (7)	60,601	15,000
GRAND TOTAL	60,601	15,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5074106 Soccer Scholarships

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	117,842	135,000
PROJECT TOTAL	117,842	135,000
OPERATING SUPPLIES AND EXPENSE (7)	117,842	135,000
GRAND TOTAL	117,842	135,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5074107 Softball Scholarships

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	105,892	125,000
PROJECT TOTAL	105,892	125,000
OPERATING SUPPLIES AND EXPENSE (7)	105,892	125,000
GRAND TOTAL	105,892	125,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 5074113 Volleyball Scholarships

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	106,246	125,000
PROJECT TOTAL	106,246	125,000
OPERATING SUPPLIES AND EXPENSE (7)	106,246	125,000
GRAND TOTAL	106,246	125,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 5074114 Golf Scholarships - Women

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	64,000	44,000
PROJECT TOTAL	64,000	44,000
OPERATING SUPPLIES AND EXPENSE (7)	64,000	44,000
GRAND TOTAL	64,000	44,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 5074115 Women's Track Scholarships

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	62,510	59,700
PROJECT TOTAL	62,510	59,700
OPERATING SUPPLIES AND EXPENSE (7)	62,510	59,700
GRAND TOTAL	62,510	59,700

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5075101 Baseball Scholarships

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	141,000	155,000
PROJECT TOTAL	141,000	155,000
OPERATING SUPPLIES AND EXPENSE (7)	141,000	155,000
GRAND TOTAL	141,000	155,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5075104 Basketball Scholarships

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	196,000	155,000
PROJECT TOTAL	196,000	155,000
OPERATING SUPPLIES AND EXPENSE (7)	196,000	155,000
GRAND TOTAL	196,000	155,000

Departmental Budget
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DEPARTMENT: 5075107 Cross Country Scholarships

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	34,000	32,000
PROJECT TOTAL	34,000	32,000
OPERATING SUPPLIES AND EXPENSE (7)	34,000	32,000
GRAND TOTAL	34,000	32,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5075110 Football Scholarships

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	409,000	508,600
PROJECT TOTAL	409,000	508,600
OPERATING SUPPLIES AND EXPENSE (7)	409,000	508,600
GRAND TOTAL	409,000	508,600

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5075111 Non-Player Football Schol

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	20,000
PROJECT TOTAL	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	20,000
GRAND TOTAL	0	20,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5075113 Golf Scholarships

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	40,000	40,700
PROJECT TOTAL	40,000	40,700
OPERATING SUPPLIES AND EXPENSE (7)	40,000	40,700
GRAND TOTAL	40,000	40,700

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5076100 Athletic Camps - Football

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	38,653	0
TRAVEL (6)	1,400	0
OPERATING SUPPLIES AND EXPENSE (7)	11,900	50,000
PROJECT TOTAL	51,953	50,000
PERSONAL SERVICES (5)	38,653	0
TRAVEL (6)	1,400	0
OPERATING SUPPLIES AND EXPENSE (7)	11,900	50,000
GRAND TOTAL	51,953	50,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5076120 Athletic Camps - Cheerleading

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	5,000	5,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5076130 Athletic Camps - Baseball

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	7,000	5,000
PROJECT TOTAL	7,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	7,000	5,000
GRAND TOTAL	7,000	5,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5076140 Athletic Camps - Volleyball

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	3,400	5,000
PROJECT TOTAL	3,400	5,000
OPERATING SUPPLIES AND EXPENSE (7)	3,400	5,000
GRAND TOTAL	3,400	5,000

Departmental Budget
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DEPARTMENT: 5076160 Athletic Camps - Soccer

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	870	0
OPERATING SUPPLIES AND EXPENSE (7)	5,100	5,000
PROJECT TOTAL	5,970	5,000
PERSONAL SERVICES (5)	870	0
OPERATING SUPPLIES AND EXPENSE (7)	5,100	5,000
GRAND TOTAL	5,970	5,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5076170 Athletic Camps-Basketball Women

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	788	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500
PROJECT TOTAL	788	2,500
PERSONAL SERVICES (5)	788	0
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500
GRAND TOTAL	788	2,500

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5076180 Athl Camps - Basketball Men

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	4,621	0
OPERATING SUPPLIES AND EXPENSE (7)	2,877	10,000
PROJECT TOTAL	7,498	10,000
PERSONAL SERVICES (5)	4,621	0
OPERATING SUPPLIES AND EXPENSE (7)	2,877	10,000
GRAND TOTAL	7,498	10,000

Departmental Budget
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DEPARTMENT: 5090101 PBX-Telecommunication

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	190,209	228,529
TRAVEL (6)	3,533	3,533
OPERATING SUPPLIES AND EXPENSE (7)	347,468	281,380
PROJECT TOTAL	541,210	513,442
PERSONAL SERVICES (5)	190,209	228,529
TRAVEL (6)	3,533	3,533
OPERATING SUPPLIES AND EXPENSE (7)	347,468	281,380
GRAND TOTAL	541,210	513,442

Departmental Budget
University of West Georgia
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DEPARTMENT: 5170000 Athletic Complex

PROJECT: PPV5406000 Athletic Complex-AOB

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	114,253
TRAVEL (6)	871	846
OPERATING SUPPLIES AND EXPENSE (7)	252,788	203,273
EQUIPMENT AND/OR BOOKS (8)	1,868,190	1,920,890
Non-Mandatory Transfers (9)	0	25,788
PROJECT TOTAL	2,121,849	2,265,050
PROGRAM: OTHER		
CLASS: OTHER		
PERSONAL SERVICES (5)	115,318	0
Non-Mandatory Transfers (9)	134,290	0
PROJECT TOTAL	249,608	0
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	115,318	114,253
TRAVEL (6)	871	846
OPERATING SUPPLIES AND EXPENSE (7)	252,788	203,273
EQUIPMENT AND/OR BOOKS (8)	1,868,190	1,920,890
Non-Mandatory Transfers (9)	134,290	25,788
GRAND TOTAL	2,371,457	2,265,050

Departmental Budget
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DEPARTMENT: 9510000 International Education Fee

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	143,305	138,985
PROJECT TOTAL	143,305	138,985
OPERATING SUPPLIES AND EXPENSE (7)	143,305	138,985
GRAND TOTAL	143,305	138,985

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9511118 Housing Student Activity

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	12,230	12,230
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	105,770	109,377
PROJECT TOTAL	120,000	123,607
PERSONAL SERVICES (5)	12,230	12,230
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	105,770	109,377
GRAND TOTAL	120,000	123,607

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 9567000 Office of Activity Operations

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	60,248	62,256
PROJECT TOTAL	60,248	62,256
PERSONAL SERVICES (5)	60,248	62,256
GRAND TOTAL	60,248	62,256

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9567100 UREC-Business Ops (CC Fee)

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	56,110	66,915
OPERATING SUPPLIES AND EXPENSE (7)	89,406	69,130
Non-Mandatory Transfers (9)	220,761	0
PROJECT TOTAL	366,277	136,045
PERSONAL SERVICES (5)	56,110	66,915
OPERATING SUPPLIES AND EXPENSE (7)	89,406	69,130
Non-Mandatory Transfers (9)	220,761	0
GRAND TOTAL	366,277	136,045

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9567101 UREC Event Mgmt Student Employ

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	77,302	75,661
OPERATING SUPPLIES AND EXPENSE (7)	12,000	5,000
PROJECT TOTAL	89,302	80,661
PERSONAL SERVICES (5)	77,302	75,661
OPERATING SUPPLIES AND EXPENSE (7)	12,000	5,000
GRAND TOTAL	89,302	80,661

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 University of West Georgia
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DEPARTMENT: 9567102 UREC Administration (CC Fee)

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u> <u>AMOUNT(\$)</u>	<u>Proposed Budget FY 2020</u> <u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	52,214	54,302
PROJECT TOTAL	52,214	54,302
PERSONAL SERVICES (5)	52,214	54,302
GRAND TOTAL	52,214	54,302

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9567103 UREC Facility Management CCFee

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	204,597	228,366
OPERATING SUPPLIES AND EXPENSE (7)	55,155	90,703
EQUIPMENT AND/OR BOOKS (8)	6,526	0
PROJECT TOTAL	266,278	319,069
PERSONAL SERVICES (5)	204,597	228,366
OPERATING SUPPLIES AND EXPENSE (7)	55,155	90,703
EQUIPMENT AND/OR BOOKS (8)	6,526	0
GRAND TOTAL	266,278	319,069

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 University of West Georgia
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DEPARTMENT: 9568000 Campus Center

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	83,118	85,612
EQUIPMENT AND/OR BOOKS (8)	2,003,841	2,036,157
PROJECT TOTAL	2,086,959	2,121,769
OPERATING SUPPLIES AND EXPENSE (7)	83,118	85,612
EQUIPMENT AND/OR BOOKS (8)	2,003,841	2,036,157
GRAND TOTAL	2,086,959	2,121,769

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 University of West Georgia
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DEPARTMENT: 9597000 SAFBA Current Year Unallocated

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	53,840	53,000
OPERATING SUPPLIES AND EXPENSE (7)	1,109,730	1,048,089
Non-Mandatory Transfers (9)	24,976	15,062
PROJECT TOTAL	1,188,546	1,116,151
TRAVEL (6)	53,840	53,000
OPERATING SUPPLIES AND EXPENSE (7)	1,109,730	1,048,089
Non-Mandatory Transfers (9)	24,976	15,062
GRAND TOTAL	1,188,546	1,116,151

Departmental Budget
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DEPARTMENT: 1011201 Short Courses (SB73)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: OTHER		
PERSONAL SERVICES (5)	110,016	112,920
TRAVEL (6)	22,400	22,400
OPERATING SUPPLIES AND EXPENSE (7)	122,684	156,399
PROJECT TOTAL	255,100	291,719
PERSONAL SERVICES (5)	110,016	112,920
TRAVEL (6)	22,400	22,400
OPERATING SUPPLIES AND EXPENSE (7)	122,684	156,399
GRAND TOTAL	255,100	291,719

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1028000 Orientation

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	121,374	122,683
TRAVEL (6)	7,990	7,990
OPERATING SUPPLIES AND EXPENSE (7)	216,716	214,348
PROJECT TOTAL	346,080	345,021
PERSONAL SERVICES (5)	121,374	122,683
TRAVEL (6)	7,990	7,990
OPERATING SUPPLIES AND EXPENSE (7)	216,716	214,348
GRAND TOTAL	346,080	345,021

Departmental Budget
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DEPARTMENT: 1401125 Geosciences Enhancement (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	3,610	3,610
OPERATING SUPPLIES AND EXPENSE (7)	9,450	8,868
PROJECT TOTAL	13,060	12,478
TRAVEL (6)	3,610	3,610
OPERATING SUPPLIES AND EXPENSE (7)	9,450	8,868
GRAND TOTAL	13,060	12,478

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1401137 Philosophy Ethics Bowl

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	143
PROJECT TOTAL	0	143
OPERATING SUPPLIES AND EXPENSE (7)	0	143
GRAND TOTAL	0	143

Departmental Budget
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DEPARTMENT: 1401140 Astro-Physics Lab Packets DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	11,520	10,518
PROJECT TOTAL	11,520	10,518
OPERATING SUPPLIES AND EXPENSE (7)	11,520	10,518
GRAND TOTAL	11,520	10,518

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1401149 Survey Research Laboratory

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	10,948	0
Non-Mandatory Transfers (9)	9,052	0
PROJECT TOTAL	20,000	0
PERSONAL SERVICES (5)	10,948	0
Non-Mandatory Transfers (9)	9,052	0
GRAND TOTAL	20,000	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1401150 Chemistry Sales and Services

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	1,650	1,642
PROJECT TOTAL	1,650	1,642
OPERATING SUPPLIES AND EXPENSE (7)	1,650	1,642
GRAND TOTAL	1,650	1,642

Departmental Budget
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DEPARTMENT: 1401151 Wolf Sales & Services

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	600
OPERATING SUPPLIES AND EXPENSE (7)	0	308
Non-Mandatory Transfers (9)	2,630	2,099
PROJECT TOTAL	2,630	3,007
PERSONAL SERVICES (5)	0	600
OPERATING SUPPLIES AND EXPENSE (7)	0	308
Non-Mandatory Transfers (9)	2,630	2,099
GRAND TOTAL	2,630	3,007

Departmental Budget
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DEPARTMENT: 1401249 COSS Center for Research

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	10,948	22,354
Non-Mandatory Transfers (9)	1,052	0
PROJECT TOTAL	12,000	22,354
PERSONAL SERVICES (5)	10,948	22,354
Non-Mandatory Transfers (9)	1,052	0
GRAND TOTAL	12,000	22,354

Departmental Budget
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DEPARTMENT: 1404119 Distance Learning (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	17,900	22,715
PROJECT TOTAL	17,900	22,715
OPERATING SUPPLIES AND EXPENSE (7)	17,900	22,715
GRAND TOTAL	17,900	22,715

Departmental Budget
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DEPARTMENT: 1405107 Pre-Kindergarten

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	14,490	14,604
PROJECT TOTAL	14,490	14,604
OPERATING SUPPLIES AND EXPENSE (7)	14,490	14,604
GRAND TOTAL	14,490	14,604

Departmental Budget
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DEPARTMENT: 1405135 Simulations Lab Sales & Srvc

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	630	932
PROJECT TOTAL	630	932
OPERATING SUPPLIES AND EXPENSE (7)	630	932
GRAND TOTAL	630	932

Departmental Budget
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DEPARTMENT: 1405140 Comprehensive Community Clinic

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	11,848	9,819
OPERATING SUPPLIES AND EXPENSE (7)	6,312	10,123
PROJECT TOTAL	18,160	19,942
PERSONAL SERVICES (5)	11,848	9,819
OPERATING SUPPLIES AND EXPENSE (7)	6,312	10,123
GRAND TOTAL	18,160	19,942

Departmental Budget
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DEPARTMENT: 1411118 Housing Sales & Service (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	36,330	36,330
PROJECT TOTAL	36,330	36,330
OPERATING SUPPLIES AND EXPENSE (7)	36,330	36,330
GRAND TOTAL	36,330	36,330

Departmental Budget
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DEPARTMENT: 1411119 International Conference (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	625	539
TRAVEL (6)	480	480
OPERATING SUPPLIES AND EXPENSE (7)	4,745	4,769
PROJECT TOTAL	5,850	5,788
PERSONAL SERVICES (5)	625	539
TRAVEL (6)	480	480
OPERATING SUPPLIES AND EXPENSE (7)	4,745	4,769
GRAND TOTAL	5,850	5,788

Departmental Budget
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DEPARTMENT: 1413110 Waring Lab - DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	33,044	32,786
Non-Mandatory Transfers (9)	10,646	0
PROJECT TOTAL	43,690	32,786
PERSONAL SERVICES (5)	33,044	32,786
Non-Mandatory Transfers (9)	10,646	0
GRAND TOTAL	43,690	32,786

Departmental Budget
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DEPARTMENT: 1417000 Ingram Library Spec.Collection

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	50	71
PROJECT TOTAL	50	71
OPERATING SUPPLIES AND EXPENSE (7)	50	71
GRAND TOTAL	50	71

Departmental Budget
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DEPARTMENT: 1418000 Coliseum - DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	150	150
OPERATING SUPPLIES AND EXPENSE (7)	111,010	146,825
PROJECT TOTAL	111,160	146,975
TRAVEL (6)	150	150
OPERATING SUPPLIES AND EXPENSE (7)	111,010	146,825
GRAND TOTAL	111,160	146,975

Departmental Budget
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DEPARTMENT: 1420103 Townsend Center DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	68,300	77,437
TRAVEL (6)	214	221
OPERATING SUPPLIES AND EXPENSE (7)	64,816	48,330
PROJECT TOTAL	133,330	125,988
PERSONAL SERVICES (5)	68,300	77,437
TRAVEL (6)	214	221
OPERATING SUPPLIES AND EXPENSE (7)	64,816	48,330
GRAND TOTAL	133,330	125,988

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DEPARTMENT: 1420400 COSS - DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
Non-Mandatory Transfers (9)	7,840	1,500
PROJECT TOTAL	7,840	1,500
Non-Mandatory Transfers (9)	7,840	1,500
GRAND TOTAL	7,840	1,500

Departmental Budget
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DEPARTMENT: 1421000 RCOB External Student Programs

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	550	500
PROJECT TOTAL	550	500
OPERATING SUPPLIES AND EXPENSE (7)	550	500
GRAND TOTAL	550	500

Departmental Budget
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DEPARTMENT: 1421132 Piano Project (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	310	848
PROJECT TOTAL	2,310	2,848
PERSONAL SERVICES (5)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	310	848
GRAND TOTAL	2,310	2,848

Departmental Budget
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DEPARTMENT: 1423113 Cntr for Bus & Econ Research

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	5,000	2,375
PROJECT TOTAL	5,000	2,375
OPERATING SUPPLIES AND EXPENSE (7)	5,000	2,375
GRAND TOTAL	5,000	2,375

Departmental Budget
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DEPARTMENT: 1433000 Jobs Ninety

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	23,070	24,966
PROJECT TOTAL	23,070	24,966
OPERATING SUPPLIES AND EXPENSE (7)	23,070	24,966
GRAND TOTAL	23,070	24,966

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1441103 Internat Student Orientation

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	7,450	6,850
PROJECT TOTAL	7,450	6,850
OPERATING SUPPLIES AND EXPENSE (7)	7,450	6,850
GRAND TOTAL	7,450	6,850

Departmental Budget
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DEPARTMENT: 1441107 Academic Testing Services

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	6,275
TRAVEL (6)	680	680
OPERATING SUPPLIES AND EXPENSE (7)	43,010	38,158
PROJECT TOTAL	43,690	45,113
PERSONAL SERVICES (5)	0	6,275
TRAVEL (6)	680	680
OPERATING SUPPLIES AND EXPENSE (7)	43,010	38,158
GRAND TOTAL	43,690	45,113

Departmental Budget
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DEPARTMENT: 1459401 Graduation Fees

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	66,307	67,491
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	26,183	28,652
PROJECT TOTAL	95,990	99,643
PERSONAL SERVICES (5)	66,307	67,491
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	26,183	28,652
GRAND TOTAL	95,990	99,643

Departmental Budget
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DEPARTMENT: 1491101 SA CDI Brazil

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	44,136
PROJECT TOTAL	0	44,136
OPERATING SUPPLIES AND EXPENSE (7)	0	44,136
GRAND TOTAL	0	44,136

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1492101 SA English Italy

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	52,536
PROJECT TOTAL	0	52,536
OPERATING SUPPLIES AND EXPENSE (7)	0	52,536
GRAND TOTAL	0	52,536

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1492102 SA Foreign Lang Costa Rica

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	50,175
PROJECT TOTAL	0	50,175
OPERATING SUPPLIES AND EXPENSE (7)	0	50,175
GRAND TOTAL	0	50,175

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 1492103 SA Foreign Lang France

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	39,550
PROJECT TOTAL	0	39,550
OPERATING SUPPLIES AND EXPENSE (7)	0	39,550
GRAND TOTAL	0	39,550

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1492104 SA Foreign Lang Vienna

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	29,544
PROJECT TOTAL	0	29,544
OPERATING SUPPLIES AND EXPENSE (7)	0	29,544
GRAND TOTAL	0	29,544

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1492105 SA History France

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	49,850
PROJECT TOTAL	0	49,850
OPERATING SUPPLIES AND EXPENSE (7)	0	49,850
GRAND TOTAL	0	49,850

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1493101 SA Management Germany

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	34,000
PROJECT TOTAL	0	34,000
OPERATING SUPPLIES AND EXPENSE (7)	0	34,000
GRAND TOTAL	0	34,000

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 1493102 SA Management Vietnam

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	68,200
PROJECT TOTAL	0	68,200
OPERATING SUPPLIES AND EXPENSE (7)	0	68,200
GRAND TOTAL	0	68,200

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1493103 SA Marketing London

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	39,984
PROJECT TOTAL	0	39,984
OPERATING SUPPLIES AND EXPENSE (7)	0	39,984
GRAND TOTAL	0	39,984

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1493104 SA RCOB Greece

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	69,980
PROJECT TOTAL	0	69,980
OPERATING SUPPLIES AND EXPENSE (7)	0	69,980
GRAND TOTAL	0	69,980

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1494101 SA Nursing Costa Rica

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	43,164
PROJECT TOTAL	0	43,164
OPERATING SUPPLIES AND EXPENSE (7)	0	43,164
GRAND TOTAL	0	43,164

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1495101 SA COE Belize

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	28,350
PROJECT TOTAL	0	28,350
OPERATING SUPPLIES AND EXPENSE (7)	0	28,350
GRAND TOTAL	0	28,350

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1495102 SACOE-CSPC Ecuador

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	40,161
PROJECT TOTAL	0	40,161
OPERATING SUPPLIES AND EXPENSE (7)	0	40,161
GRAND TOTAL	0	40,161

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1496101 SA Sociology Morocco

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	42,570
PROJECT TOTAL	0	42,570
OPERATING SUPPLIES AND EXPENSE (7)	0	42,570
GRAND TOTAL	0	42,570

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1007101 VPAA Academic Support

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	46,280	44,114
PROJECT TOTAL	46,280	44,114
OPERATING SUPPLIES AND EXPENSE (7)	46,280	44,114
GRAND TOTAL	46,280	44,114

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	10,000	26,830
OPERATING SUPPLIES AND EXPENSE (7)	46,110	38,139
PROJECT TOTAL	56,110	64,969
PERSONAL SERVICES (5)	10,000	26,830
OPERATING SUPPLIES AND EXPENSE (7)	46,110	38,139
GRAND TOTAL	56,110	64,969

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1025000 SAEM Vice President

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	22,675	30,000
PROJECT TOTAL	22,675	30,000
OPERATING SUPPLIES AND EXPENSE (7)	22,675	30,000
GRAND TOTAL	22,675	30,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1041116 Indirect Cost Recovery-AA

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	5,565	11,565
OPERATING SUPPLIES AND EXPENSE (7)	24,765	17,548
PROJECT TOTAL	30,330	29,113
PERSONAL SERVICES (5)	5,565	11,565
OPERATING SUPPLIES AND EXPENSE (7)	24,765	17,548
GRAND TOTAL	30,330	29,113

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 1039105 Planning Initiatives

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	193,000	0
PROJECT TOTAL	193,000	0
OPERATING SUPPLIES AND EXPENSE (7)	193,000	0
GRAND TOTAL	193,000	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 1041114 Tech Fees (SB73)

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	334,398	334,398
OPERATING SUPPLIES AND EXPENSE (7)	881,157	1,217,862
EQUIPMENT AND/OR BOOKS (8)	260,750	50,000
Non-Mandatory Transfers (9)	100,160	0
PROJECT TOTAL	1,576,465	1,602,260
PERSONAL SERVICES (5)	334,398	334,398
OPERATING SUPPLIES AND EXPENSE (7)	881,157	1,217,862
EQUIPMENT AND/OR BOOKS (8)	260,750	50,000
Non-Mandatory Transfers (9)	100,160	0
GRAND TOTAL	1,576,465	1,602,260

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1067101 USG eCore

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	361,153	455,079
TRAVEL (6)	25,000	25,000
OPERATING SUPPLIES AND EXPENSE (7)	620,006	530,234
Non-Mandatory Transfers (9)	126,572	122,949
PROJECT TOTAL	1,132,731	1,133,262
PERSONAL SERVICES (5)	361,153	455,079
TRAVEL (6)	25,000	25,000
OPERATING SUPPLIES AND EXPENSE (7)	620,006	530,234
Non-Mandatory Transfers (9)	126,572	122,949
GRAND TOTAL	1,132,731	1,133,262

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1067102 USG eMajor

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	51,389	42,210
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	22,233	35,524
PROJECT TOTAL	74,622	78,734
PERSONAL SERVICES (5)	51,389	42,210
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	22,233	35,524
GRAND TOTAL	74,622	78,734

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1159_54 GOHS FY 2018

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	6,725	0
 PROJECT TOTAL	 6,725	 0

Departmental Budget
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DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1161_54 VOCA

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	57,700	0
OPERATING SUPPLIES AND EXPENSE (7)	19,000	0
EQUIPMENT AND/OR BOOKS (8)	10,000	0
PROJECT TOTAL	86,700	0

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DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1170_54 GOHS FY 2019

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	500
 PROJECT TOTAL	 0	 500

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1172_54 VOCA 2019

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	21,391
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	31,568
PROJECT TOTAL	0	62,959

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DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 392_54 Lumina

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500
PROJECT TOTAL	0	2,500
PERSONAL SERVICES (5)	57,700	21,391
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	25,725	34,568
EQUIPMENT AND/OR BOOKS (8)	10,000	0
GRAND TOTAL	93,425	65,959

Departmental Budget
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DEPARTMENT: 1013134 School of Nursing Grants

PROJECT: 382_54 NLN Male Combat Veterans

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	262	0
OPERATING SUPPLIES AND EXPENSE (7)	250	0
PROJECT TOTAL	512	0
TRAVEL (6)	262	0
OPERATING SUPPLIES AND EXPENSE (7)	250	0
GRAND TOTAL	512	0

Departmental Budget
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1118_54 Collections Mgmt. Training

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	1,606	0
OPERATING SUPPLIES AND EXPENSE (7)	44,224	0
PROJECT TOTAL	45,830	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1127_54 Great Smoky Mts. National Park

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	2,754	0
OPERATING SUPPLIES AND EXPENSE (7)	30,296	11,176
PROJECT TOTAL	33,050	11,176

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1143_54 Ocmulgee National Monument

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	200	32,187
TRAVEL (6)	1,000	3,463
OPERATING SUPPLIES AND EXPENSE (7)	0	8,650
PROJECT TOTAL	1,200	44,300

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 University of West Georgia
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1147_54 Salt River Bay & Buck Island

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	3,500
TRAVEL (6)	4,081	7,669
OPERATING SUPPLIES AND EXPENSE (7)	69,042	21,977
 PROJECT TOTAL	 73,123	 33,146

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1156_54 Andersonville HS

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	30,446	7,360
TRAVEL (6)	0	858
PROJECT TOTAL	30,446	8,218

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 University of West Georgia
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1157_54 Chattahoochee Nat'l Rec Area

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	22,093	2,500
TRAVEL (6)	1,000	1,500
OPERATING SUPPLIES AND EXPENSE (7)	650	3,990
PROJECT TOTAL	23,743	7,990

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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1165_54 NEH Challenge Grant

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	500
PROJECT TOTAL	0	500

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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1168_54 Park Archives in the Southeast

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	2,877
TRAVEL (6)	0	19,500
OPERATING SUPPLIES AND EXPENSE (7)	0	80,262
PROJECT TOTAL	0	102,639

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 For Fiscal Year 2020

DEPARTMENT: 1013202 COAH Grants

PROJECT: 171_54 Parks Service CESU

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,015	0
OPERATING SUPPLIES AND EXPENSE (7)	4,373	0
PROJECT TOTAL	5,388	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013202 COAH Grants

PROJECT: 360_54 Shenandoah Nat'l Park History

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	18,120	18,120
TRAVEL (6)	3,104	3,104
OPERATING SUPPLIES AND EXPENSE (7)	13,601	11,501
PROJECT TOTAL	34,825	32,725

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013202 COAH Grants

PROJECT: 397_54 West GA Music Trail - History

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	1,950
OPERATING SUPPLIES AND EXPENSE (7)	0	3,050
PROJECT TOTAL	0	5,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013202 COAH Grants

PROJECT: 433 Center For Public History

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	20,852	10,042
TRAVEL (6)	2,330	2,330
OPERATING SUPPLIES AND EXPENSE (7)	14,639	8,249
PROJECT TOTAL	37,821	20,621
PERSONAL SERVICES (5)	92,726	79,036
TRAVEL (6)	15,875	38,424
OPERATING SUPPLIES AND EXPENSE (7)	176,825	148,855
GRAND TOTAL	285,426	266,315

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1114_54 Talladega Forest

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	5,737
OPERATING SUPPLIES AND EXPENSE (7)	1,500	0
PROJECT TOTAL	1,500	5,737

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1115_54 Expanding the Atomic Database

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	5,000	0
 PROJECT TOTAL	 5,000	 0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1138_54 NSF Career Grant

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	28,637	12,464
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	13,287	0
PROJECT TOTAL	45,924	12,464

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1162_54 Spotted Skunks & Furbearer Sur

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	4,372	10,174
TRAVEL (6)	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	5,750	3,999
PROJECT TOTAL	10,122	17,673

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1163_54 Texas A&M Subaward

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	10,000
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500
PROJECT TOTAL	0	12,500

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1173_54 AmericaView 2018-2023

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	3,500
PROJECT TOTAL	0	4,000

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1174_54 LSAMP FY'19-FY'23 Biology

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	10,000
TRAVEL (6)	0	500
PROJECT TOTAL	0	10,500

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 198_54 GA AL LSAMP

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	500	0
OPERATING SUPPLIES AND EXPENSE (7)	250	0
PROJECT TOTAL	750	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 2219_54 STEM Ed Enhancement Plan SEEP

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	30,262	0
PROJECT TOTAL	30,262	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 2234_54 Textbook Transform ALG 379

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	0	400
PROJECT TOTAL	0	400

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 353_54 Bayer TL Baseline Monitoring

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	52,847	38,219
TRAVEL (6)	1,300	0
OPERATING SUPPLIES AND EXPENSE (7)	28,821	32,510
 PROJECT TOTAL	 82,968	 70,729

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 381_54 Surface Chemistry

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	6,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	750	1,000
PROJECT TOTAL	6,750	11,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 383A_54 Spectral Properties of Graphs

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
PROJECT TOTAL	6,000	6,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 383B_54 Spectral Properties of Graphs

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	1,000	1,000
PROJECT TOTAL	1,000	1,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 384_54 Korean Atlas Project #3

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	500	900
OPERATING SUPPLIES AND EXPENSE (7)	0	2,300
PROJECT TOTAL	500	3,200

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 390_54 Watershed Monitoring FY 19-21

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	5,630
TRAVEL (6)	0	305
OPERATING SUPPLIES AND EXPENSE (7)	0	2,627
PROJECT TOTAL	0	8,562

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 391_54 Plant BLOOME Grant 2018

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000
PROJECT TOTAL	0	4,500

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 396_54 Cotton Comm. 2019 Biology

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	1,500
TRAVEL (6)	0	1,750
OPERATING SUPPLIES AND EXPENSE (7)	0	2,074
PROJECT TOTAL	0	5,324

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 4099_54 Watershed Completed Contracts

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	2,500	1,250
OPERATING SUPPLIES AND EXPENSE (7)	14,125	11,994
PROJECT TOTAL	16,625	13,244
PERSONAL SERVICES (5)	122,118	104,224
TRAVEL (6)	13,300	15,605
OPERATING SUPPLIES AND EXPENSE (7)	71,983	67,004
GRAND TOTAL	207,401	186,833

Departmental Budget
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DEPARTMENT: 1013204 COSS Grants

PROJECT: 1130_54 Long Term Preservation

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	500	0
PROJECT TOTAL	500	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1013204 COSS Grants

PROJECT: 1146_54 Preservation Cane River (CARI)

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	750	0
TRAVEL (6)	1,000	0
PROJECT TOTAL	1,750	0

Departmental Budget
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DEPARTMENT: 1013204 COSS Grants

PROJECT: 218B_54 GOSA Tripp/McClellan

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	4,918
 PROJECT TOTAL	 0	 4,918

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013204 COSS Grants

PROJECT: 364_54 Paranormal Belief & Disbelief

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	4,614	0
PROJECT TOTAL	4,614	0
PERSONAL SERVICES (5)	1,250	0
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	4,614	4,918
GRAND TOTAL	6,864	4,918

Departmental Budget
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DEPARTMENT: 1013220 COE Grants

PROJECT: 1148_54 GoWest Project Wolves Spec Ed

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	19,135	0
OPERATING SUPPLIES AND EXPENSE (7)	500	0
PROJECT TOTAL	19,635	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1013220 COE Grants

PROJECT: 1158_54 IMLS School Libraries

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	11,722	9,517
TRAVEL (6)	21,377	389
OPERATING SUPPLIES AND EXPENSE (7)	127,352	32,243
PROJECT TOTAL	160,451	42,149

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013220 COE Grants

PROJECT: 1160_54 iCARE 2017-2018

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	3,930	4,500
TRAVEL (6)	10,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	17,115	0
 PROJECT TOTAL	 31,045	 9,500

Departmental Budget
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DEPARTMENT: 1013220 COE Grants

PROJECT: 1166_54 CEDAR

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	0	1,356
OPERATING SUPPLIES AND EXPENSE (7)	0	500
PROJECT TOTAL	0	1,856

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013220 COE Grants

PROJECT: 182_54 Noyce Teacher Scholarship

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	26,000	0
PROJECT TOTAL	31,000	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013220 COE Grants

PROJECT: 2098_54 COE Completed Contracts

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	5,500	5,500
OPERATING SUPPLIES AND EXPENSE (7)	13,825	13,825
PROJECT TOTAL	19,325	19,325

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013220 COE Grants

PROJECT: 218A_54 GOSA - CTAE Pathway Modules

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	0	250
OPERATING SUPPLIES AND EXPENSE (7)	0	3,500
PROJECT TOTAL	0	3,750

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 1013220 COE Grants

PROJECT: 2220_54 *-Writing Project Pilot

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	500	0
 PROJECT TOTAL	 500	 0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013220 COE Grants

PROJECT: 2232_54 Textbook Transform ALG 380

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	0	400
PROJECT TOTAL	0	400

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013220 COE Grants

PROJECT: 2236_54 GOSA STEM Design ETF-COE

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	43,334
PROJECT TOTAL	0	43,334

Departmental Budget
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DEPARTMENT: 1013220 COE Grants

PROJECT: 268 Georgia PreKindergarten Prgm

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	293,723	225,896
 PROJECT TOTAL	 293,723	 225,896

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013220 COE Grants

PROJECT: 315 Cherokee Rose Writing Project

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	500	2,356
 PROJECT TOTAL	 500	 2,356

Departmental Budget
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DEPARTMENT: 1013220 COE Grants

PROJECT: 376_54 WGYSTC 2016-2019

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	34,276	102,555
PROJECT TOTAL	34,276	102,555

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013220 COE Grants

PROJECT: 385_54 Get FRUVED!

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	500	0
PROJECT TOTAL	500	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013220 COE Grants

PROJECT: 398_54 Speech Therapy - COE Dean's Of

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	2,315
OPERATING SUPPLIES AND EXPENSE (7)	0	1,950
PROJECT TOTAL	0	4,265
PERSONAL SERVICES (5)	362,786	344,783
TRAVEL (6)	41,877	12,895
OPERATING SUPPLIES AND EXPENSE (7)	186,292	97,708
GRAND TOTAL	590,955	455,386

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035C Small Business Development Ctr

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	119,214	0
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	4,805	0
PROJECT TOTAL	129,019	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035D SBDC 2019

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	180,000	84,624
PROJECT TOTAL	180,000	84,624

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035E SBDC 2020

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	180,000
PROJECT TOTAL	0	180,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 414 SBDC Program Funds

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	8,000	17,796
OPERATING SUPPLIES AND EXPENSE (7)	22,000	27,550
PROJECT TOTAL	30,000	45,346
PERSONAL SERVICES (5)	299,214	264,624
TRAVEL (6)	13,000	17,796
OPERATING SUPPLIES AND EXPENSE (7)	26,805	27,550
GRAND TOTAL	339,019	309,970

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1041103 Office of Education Abroad

PROJECT: SA_540 Office of Education Abroad

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	24,000
PROJECT TOTAL	0	24,000
OPERATING SUPPLIES AND EXPENSE (7)	0	24,000
GRAND TOTAL	0	24,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 007 FWS Job Location Dvlpmnt/SERS

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	35,791	36,549
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	8,760	22,651
PROJECT TOTAL	45,351	60,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 008 FWS Student Salaries

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	317,891	439,482
PROJECT TOTAL	317,891	439,482

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 014 FWS-America Reads

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	50,000	50,000
PROJECT TOTAL	50,000	50,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 024_54 FWS Community Service

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	40,263	50,518
PROJECT TOTAL	40,263	50,518
PERSONAL SERVICES (5)	35,791	36,549
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	416,914	562,651
GRAND TOTAL	453,505	600,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1080000 Pell Grant Program

PROJECT: 011 Pell Grants

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u> <u>AMOUNT(\$)</u>	<u>Proposed Budget FY 2020</u> <u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	23,953,185	26,252,882
PROJECT TOTAL	23,953,185	26,252,882
OPERATING SUPPLIES AND EXPENSE (7)	23,953,185	26,252,882
GRAND TOTAL	23,953,185	26,252,882

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1081000 S E O G

PROJECT: 009 S E O G

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u> <u>AMOUNT(\$)</u>	<u>Proposed Budget FY 2020</u> <u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	359,283	428,570
PROJECT TOTAL	359,283	428,570
OPERATING SUPPLIES AND EXPENSE (7)	359,283	428,570
GRAND TOTAL	359,283	428,570

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1159_54 GOHS FY 2018

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	6,725	0
 PROJECT TOTAL	 6,725	 0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1161_54 VOCA

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	57,700	0
OPERATING SUPPLIES AND EXPENSE (7)	19,000	0
EQUIPMENT AND/OR BOOKS (8)	10,000	0
PROJECT TOTAL	86,700	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1170_54 GOHS FY 2019

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	500
 PROJECT TOTAL	 0	 500

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1172_54 VOCA 2019

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	21,391
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	31,568
PROJECT TOTAL	0	62,959

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 392_54 Lumina

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500
PROJECT TOTAL	0	2,500
PERSONAL SERVICES (5)	57,700	21,391
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	25,725	34,568
EQUIPMENT AND/OR BOOKS (8)	10,000	0
GRAND TOTAL	93,425	65,959

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013134 School of Nursing Grants

PROJECT: 382_54 NLN Male Combat Veterans

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	262	0
OPERATING SUPPLIES AND EXPENSE (7)	250	0
PROJECT TOTAL	512	0
TRAVEL (6)	262	0
OPERATING SUPPLIES AND EXPENSE (7)	250	0
GRAND TOTAL	512	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1118_54 Collections Mgmt. Training

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	1,606	0
OPERATING SUPPLIES AND EXPENSE (7)	44,224	0
PROJECT TOTAL	45,830	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1127_54 Great Smoky Mts. National Park

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	2,754	0
OPERATING SUPPLIES AND EXPENSE (7)	30,296	11,176
PROJECT TOTAL	33,050	11,176

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1143_54 Ocmulgee National Monument

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	200	32,187
TRAVEL (6)	1,000	3,463
OPERATING SUPPLIES AND EXPENSE (7)	0	8,650
PROJECT TOTAL	1,200	44,300

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1147_54 Salt River Bay & Buck Island

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	3,500
TRAVEL (6)	4,081	7,669
OPERATING SUPPLIES AND EXPENSE (7)	69,042	21,977
 PROJECT TOTAL	 73,123	 33,146

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1156_54 Andersonville HS

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	30,446	7,360
TRAVEL (6)	0	858
PROJECT TOTAL	30,446	8,218

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1157_54 Chattahoochee Nat'l Rec Area

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	22,093	2,500
TRAVEL (6)	1,000	1,500
OPERATING SUPPLIES AND EXPENSE (7)	650	3,990
PROJECT TOTAL	23,743	7,990

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1165_54 NEH Challenge Grant

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	500
PROJECT TOTAL	0	500

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1168_54 Park Archives in the Southeast

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	2,877
TRAVEL (6)	0	19,500
OPERATING SUPPLIES AND EXPENSE (7)	0	80,262
PROJECT TOTAL	0	102,639

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013202 COAH Grants

PROJECT: 171_54 Parks Service CESU

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,015	0
OPERATING SUPPLIES AND EXPENSE (7)	4,373	0
PROJECT TOTAL	5,388	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 1013202 COAH Grants

PROJECT: 360_54 Shenandoah Nat'l Park History

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	18,120	18,120
TRAVEL (6)	3,104	3,104
OPERATING SUPPLIES AND EXPENSE (7)	13,601	11,501
PROJECT TOTAL	34,825	32,725

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013202 COAH Grants

PROJECT: 397_54 West GA Music Trail - History

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	1,950
OPERATING SUPPLIES AND EXPENSE (7)	0	3,050
PROJECT TOTAL	0	5,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013202 COAH Grants

PROJECT: 433 Center For Public History

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	20,852	10,042
TRAVEL (6)	2,330	2,330
OPERATING SUPPLIES AND EXPENSE (7)	14,639	8,249
PROJECT TOTAL	37,821	20,621
PERSONAL SERVICES (5)	92,726	79,036
TRAVEL (6)	15,875	38,424
OPERATING SUPPLIES AND EXPENSE (7)	176,825	148,855
GRAND TOTAL	285,426	266,315

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 1114_54 Talladega Forest

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	5,737
OPERATING SUPPLIES AND EXPENSE (7)	1,500	0
PROJECT TOTAL	1,500	5,737

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1115_54 Expanding the Atomic Database

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	5,000	0
 PROJECT TOTAL	 5,000	 0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 1138_54 NSF Career Grant

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	28,637	12,464
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	13,287	0
PROJECT TOTAL	45,924	12,464

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1162_54 Spotted Skunks & Furbearer Sur

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	4,372	10,174
TRAVEL (6)	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	5,750	3,999
PROJECT TOTAL	10,122	17,673

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 1163_54 Texas A&M Subaward

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	10,000
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,500
PROJECT TOTAL	0	12,500

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1173_54 AmericaView 2018-2023

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	3,500
PROJECT TOTAL	0	4,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1174_54 LSAMP FY'19-FY'23 Biology

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	10,000
TRAVEL (6)	0	500
PROJECT TOTAL	0	10,500

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 198_54 GA AL LSAMP

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	500	0
OPERATING SUPPLIES AND EXPENSE (7)	250	0
PROJECT TOTAL	750	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 2219_54 STEM Ed Enhancement Plan SEEP

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	30,262	0
PROJECT TOTAL	30,262	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 2234_54 Textbook Transform ALG 379

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	0	400
PROJECT TOTAL	0	400

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 353_54 Bayer TL Baseline Monitoring

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	52,847	38,219
TRAVEL (6)	1,300	0
OPERATING SUPPLIES AND EXPENSE (7)	28,821	32,510
PROJECT TOTAL	82,968	70,729

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 381_54 Surface Chemistry

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	6,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	750	1,000
PROJECT TOTAL	6,750	11,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 383A_54 Spectral Properties of Graphs

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
PROJECT TOTAL	6,000	6,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 383B_54 Spectral Properties of Graphs

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	1,000	1,000
 PROJECT TOTAL	 1,000	 1,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 384_54 Korean Atlas Project #3

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	500	900
OPERATING SUPPLIES AND EXPENSE (7)	0	2,300
PROJECT TOTAL	500	3,200

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 390_54 Watershed Monitoring FY 19-21

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	5,630
TRAVEL (6)	0	305
OPERATING SUPPLIES AND EXPENSE (7)	0	2,627
PROJECT TOTAL	0	8,562

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 391_54 Plant BLOOME Grant 2018

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000
PROJECT TOTAL	0	4,500

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 396_54 Cotton Comm. 2019 Biology

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	1,500
TRAVEL (6)	0	1,750
OPERATING SUPPLIES AND EXPENSE (7)	0	2,074
PROJECT TOTAL	0	5,324

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013203 COSM Grants

PROJECT: 4099_54 Watershed Completed Contracts

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	2,500	1,250
OPERATING SUPPLIES AND EXPENSE (7)	14,125	11,994
PROJECT TOTAL	16,625	13,244
PERSONAL SERVICES (5)	122,118	104,224
TRAVEL (6)	13,300	15,605
OPERATING SUPPLIES AND EXPENSE (7)	71,983	67,004
GRAND TOTAL	207,401	186,833

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013204 COSS Grants

PROJECT: 1130_54 Long Term Preservation

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	500	0
PROJECT TOTAL	500	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013204 COSS Grants

PROJECT: 1146_54 Preservation Cane River (CARI)

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	750	0
TRAVEL (6)	1,000	0
PROJECT TOTAL	1,750	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013204 COSS Grants

PROJECT: 218B_54 GOSA Tripp/McClellan

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	4,918
 PROJECT TOTAL	 0	 4,918

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013204 COSS Grants

PROJECT: 364_54 Paranormal Belief & Disbelief

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	4,614	0
PROJECT TOTAL	4,614	0
PERSONAL SERVICES (5)	1,250	0
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	4,614	4,918
GRAND TOTAL	6,864	4,918

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013220 COE Grants

PROJECT: 1148_54 GoWest Project Wolves Spec Ed

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	19,135	0
OPERATING SUPPLIES AND EXPENSE (7)	500	0
PROJECT TOTAL	19,635	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013220 COE Grants

PROJECT: 1158_54 IMLS School Libraries

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	11,722	9,517
TRAVEL (6)	21,377	389
OPERATING SUPPLIES AND EXPENSE (7)	127,352	32,243
PROJECT TOTAL	160,451	42,149

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013220 COE Grants

PROJECT: 1160_54 iCARE 2017-2018

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	3,930	4,500
TRAVEL (6)	10,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	17,115	0
PROJECT TOTAL	31,045	9,500

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013220 COE Grants

PROJECT: 1166_54 CEDAR

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	0	1,356
OPERATING SUPPLIES AND EXPENSE (7)	0	500
PROJECT TOTAL	0	1,856

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013220 COE Grants

PROJECT: 182_54 Noyce Teacher Scholarship

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	26,000	0
PROJECT TOTAL	31,000	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013220 COE Grants

PROJECT: 2098_54 COE Completed Contracts

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	5,500	5,500
OPERATING SUPPLIES AND EXPENSE (7)	13,825	13,825
PROJECT TOTAL	19,325	19,325

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013220 COE Grants

PROJECT: 218A_54 GOSA - CTAE Pathway Modules

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	0	250
OPERATING SUPPLIES AND EXPENSE (7)	0	3,500
PROJECT TOTAL	0	3,750

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013220 COE Grants

PROJECT: 2220_54 *-Writing Project Pilot

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	500	0
 PROJECT TOTAL	 500	 0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013220 COE Grants

PROJECT: 2232_54 Textbook Transform ALG 380

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	0	400
PROJECT TOTAL	0	400

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013220 COE Grants

PROJECT: 2236_54 GOSA STEM Design ETF-COE

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	43,334
 PROJECT TOTAL	 0	 43,334

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013220 COE Grants

PROJECT: 268 Georgia PreKindergarten Prgm

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	293,723	225,896
PROJECT TOTAL	293,723	225,896

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013220 COE Grants

PROJECT: 315 Cherokee Rose Writing Project

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	500	2,356
 PROJECT TOTAL	 500	 2,356

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013220 COE Grants

PROJECT: 376_54 WGYSTC 2016-2019

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	34,276	102,555
PROJECT TOTAL	34,276	102,555

Original Budget with
 Permanent Changes
 FY 2019

Proposed Budget
 FY 2020

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013220 COE Grants

PROJECT: 385_54 Get FRUVED!

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	500	0
 PROJECT TOTAL	 500	 0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1013220 COE Grants

PROJECT: 398_54 Speech Therapy - COE Dean's Of

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	2,315
OPERATING SUPPLIES AND EXPENSE (7)	0	1,950
PROJECT TOTAL	0	4,265
PERSONAL SERVICES (5)	362,786	344,783
TRAVEL (6)	41,877	12,895
OPERATING SUPPLIES AND EXPENSE (7)	186,292	97,708
GRAND TOTAL	590,955	455,386

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035C Small Business Development Ctr

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	119,214	0
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	4,805	0
PROJECT TOTAL	129,019	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035D SBDC 2019

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	180,000	84,624
PROJECT TOTAL	180,000	84,624

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035E SBDC 2020

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

Original Budget with
 Permanent Changes
 FY 2019

Proposed Budget
 FY 2020

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	180,000
PROJECT TOTAL	0	180,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 414 SBDC Program Funds

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	8,000	17,796
OPERATING SUPPLIES AND EXPENSE (7)	22,000	27,550
PROJECT TOTAL	30,000	45,346
PERSONAL SERVICES (5)	299,214	264,624
TRAVEL (6)	13,000	17,796
OPERATING SUPPLIES AND EXPENSE (7)	26,805	27,550
GRAND TOTAL	339,019	309,970

Original Budget with
 Permanent Changes
 FY 2019

Proposed Budget
 FY 2020

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2020

DEPARTMENT: 1041103 Office of Education Abroad

PROJECT: SA_540 Office of Education Abroad

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	24,000
PROJECT TOTAL	0	24,000
OPERATING SUPPLIES AND EXPENSE (7)	0	24,000
GRAND TOTAL	0	24,000

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DEPARTMENT: 1068000 Federal Work Study

PROJECT: 007 FWS Job Location Dvlpmnt/SERS

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	35,791	36,549
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	8,760	22,651
 PROJECT TOTAL	 45,351	 60,000

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DEPARTMENT: 1068000 Federal Work Study

PROJECT: 008 FWS Student Salaries

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	317,891	439,482
 PROJECT TOTAL	 317,891	 439,482

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DEPARTMENT: 1068000 Federal Work Study

PROJECT: 014 FWS-America Reads

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	50,000	50,000
PROJECT TOTAL	50,000	50,000

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DEPARTMENT: 1068000 Federal Work Study

PROJECT: 024_54 FWS Community Service

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2019</u>	<u>Proposed Budget FY 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	40,263	50,518
PROJECT TOTAL	40,263	50,518
PERSONAL SERVICES (5)	35,791	36,549
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	416,914	562,651
GRAND TOTAL	453,505	600,000

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DEPARTMENT: 1080000 Pell Grant Program

PROJECT: 011 Pell Grants

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	23,953,185	26,252,882
PROJECT TOTAL	23,953,185	26,252,882
OPERATING SUPPLIES AND EXPENSE (7)	23,953,185	26,252,882
GRAND TOTAL	23,953,185	26,252,882

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DEPARTMENT: 1081000 S E O G

PROJECT: 009 S E O G

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	359,283	428,570
PROJECT TOTAL	359,283	428,570
OPERATING SUPPLIES AND EXPENSE (7)	359,283	428,570
GRAND TOTAL	359,283	428,570

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DEPARTMENT: 1067101 USG eCore

FUND : OTHER FUNDS

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	3,808,042
TRAVEL (6)	0	47,220
OPERATING SUPPLIES AND EXPENSE (7)	0	6,695,925
PROJECT TOTAL	0	10,551,187
PERSONAL SERVICES (5)	0	3,808,042
TRAVEL (6)	0	47,220
OPERATING SUPPLIES AND EXPENSE (7)	0	6,695,925
GRAND TOTAL	0	10,551,187

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DEPARTMENT: 1067102 USG eMajor

FUND : OTHER FUNDS

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	142,416
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	684,779
PROJECT TOTAL	0	832,195
PERSONAL SERVICES (5)	0	142,416
TRAVEL (6)	0	5,000
OPERATING SUPPLIES AND EXPENSE (7)	0	684,779
GRAND TOTAL	0	832,195