

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1001134 Nursing

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 4,339,921 | 4,618,576 |
| PROJECT TOTAL | 4,339,921 | 4,618,576 |
| PERSONAL SERVICES (5) | 4,339,921 | 4,618,576 |
| GRAND TOTAL | 4,339,921 | 4,618,576 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1002440 Academic Transition Programs

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 0 | 18,751 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 3,250 |
| PROJECT TOTAL | 0 | 22,001 |
| PERSONAL SERVICES (5) | 0 | 18,751 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 3,250 |
| GRAND TOTAL | 0 | 22,001 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1004101 Honors College

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 103,568 | 5,500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 11,000 |
| PROJECT TOTAL | 103,568 | 16,500 |
| PERSONAL SERVICES (5) | 103,568 | 5,500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 11,000 |
| GRAND TOTAL | 103,568 | 16,500 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1004103 Debate

FUND : STATE APPROPRIATIONS (10000)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 153,921 | 159,998 |
| PROJECT TOTAL | 153,921 | 159,998 |
| PERSONAL SERVICES (5) | 153,921 | 159,998 |
| GRAND TOTAL | 153,921 | 159,998 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1004110 UWG-Newnan

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 83,088 | 75,724 |
| PROJECT TOTAL | 83,088 | 75,724 |
| PERSONAL SERVICES (5) | 83,088 | 75,724 |
| GRAND TOTAL | 83,088 | 75,724 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1004111 UWG-Douglasville

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 153,625 | 159,295 |
| PROJECT TOTAL | 153,625 | 159,295 |
| PERSONAL SERVICES (5) | 153,625 | 159,295 |
| GRAND TOTAL | 153,625 | 159,295 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1004119 Distance Learning

FUND : STATE APPROPRIATIONS (10000)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 41,737 | 0 |
| PROJECT TOTAL | 41,737 | 0 |
| PERSONAL SERVICES (5) | 41,737 | 0 |
| GRAND TOTAL | 41,737 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 22,094 | 0 |
| PROJECT TOTAL | 22,094 | 0 |
| PERSONAL SERVICES (5) | 22,094 | 0 |
| GRAND TOTAL | 22,094 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : STATE APPROPRIATIONS (10000)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 2,998 | 0 |
| PROJECT TOTAL | 2,998 | 0 |
| PERSONAL SERVICES (5) | 2,998 | 0 |
| GRAND TOTAL | 2,998 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1007101 VPAA Academic Support

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 0 | 25,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 15,377 | 0 |
| PROJECT TOTAL | 15,377 | 25,000 |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 54,217 | 45,873 |
| OPERATING SUPPLIES AND EXPENSE (7) | 90,541 | 89,264 |
| PROJECT TOTAL | 144,758 | 135,137 |
| PERSONAL SERVICES (5) | 54,217 | 70,873 |
| OPERATING SUPPLIES AND EXPENSE (7) | 105,918 | 89,264 |
| GRAND TOTAL | 160,135 | 160,137 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1007104 AA Part Time Faculty

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 1,054,830 | 942,694 |
| PROJECT TOTAL | 1,054,830 | 942,694 |
| PERSONAL SERVICES (5) | 1,054,830 | 942,694 |
| GRAND TOTAL | 1,054,830 | 942,694 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1007105 AA - Faculty and Staff

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 2,258,741 | 3,338,627 |
| OPERATING SUPPLIES AND EXPENSE (7) | 67,039 | 29,278 |
| PROJECT TOTAL | 2,325,780 | 3,367,905 |
| PERSONAL SERVICES (5) | 2,258,741 | 3,338,627 |
| OPERATING SUPPLIES AND EXPENSE (7) | 67,039 | 29,278 |
| GRAND TOTAL | 2,325,780 | 3,367,905 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1007106 Provost's Innovation Funds

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 0 | 265,160 |
| OPERATING SUPPLIES AND EXPENSE (7) | 70,961 | 396,047 |
| PROJECT TOTAL | 70,961 | 661,207 |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 5,000 |
| PROJECT TOTAL | 0 | 5,000 |
| PERSONAL SERVICES (5) | 0 | 265,160 |
| OPERATING SUPPLIES AND EXPENSE (7) | 70,961 | 401,047 |
| GRAND TOTAL | 70,961 | 666,207 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1007107 Summer Studies

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 0 | 62,500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 15,946 |
| PROJECT TOTAL | 0 | 78,446 |
| PERSONAL SERVICES (5) | 0 | 62,500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 15,946 |
| GRAND TOTAL | 0 | 78,446 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1007111 Institute for Faculty Excell.

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 115,227 | 0 |
| PROJECT TOTAL | 115,227 | 0 |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 259,883 | 203,793 |
| PROJECT TOTAL | 259,883 | 203,793 |
| PERSONAL SERVICES (5) | 375,110 | 203,793 |
| GRAND TOTAL | 375,110 | 203,793 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1007116 Esports

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 0 | 24,000 |
| TRAVEL (6) | 0 | 2,800 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 9,200 |
| PROJECT TOTAL | 0 | 36,000 |
| PERSONAL SERVICES (5) | 0 | 24,000 |
| TRAVEL (6) | 0 | 2,800 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 9,200 |
| GRAND TOTAL | 0 | 36,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| RESEARCH (Program 12xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 459,184 | 262,198 |
| PROJECT TOTAL | 459,184 | 262,198 |
| PERSONAL SERVICES (5) | 459,184 | 262,198 |
| GRAND TOTAL | 459,184 | 262,198 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1017000 Library

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 1,377,574 | 1,437,618 |
| PROJECT TOTAL | 1,377,574 | 1,437,618 |
| PERSONAL SERVICES (5) | 1,377,574 | 1,437,618 |
| GRAND TOTAL | 1,377,574 | 1,437,618 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1019000 Information Technology

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 180,590 | 368,191 |
| OPERATING SUPPLIES AND EXPENSE (7) | 821,190 | 1,658,095 |
| EQUIPMENT AND/OR BOOKS (8) | 11,247 | 11,247 |
| PROJECT TOTAL | 1,013,027 | 2,037,533 |
| PERSONAL SERVICES (5) | 180,590 | 368,191 |
| OPERATING SUPPLIES AND EXPENSE (7) | 821,190 | 1,658,095 |
| EQUIPMENT AND/OR BOOKS (8) | 11,247 | 11,247 |
| GRAND TOTAL | 1,013,027 | 2,037,533 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1019100 Academic Technology Services

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 416,701 | 426,719 |
| OPERATING SUPPLIES AND EXPENSE (7) | 88,261 | 88,261 |
| PROJECT TOTAL | 504,962 | 514,980 |
| PERSONAL SERVICES (5) | 416,701 | 426,719 |
| OPERATING SUPPLIES AND EXPENSE (7) | 88,261 | 88,261 |
| GRAND TOTAL | 504,962 | 514,980 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1019200 Infrastructure & Operations

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 1,427,669 | 1,262,143 |
| OPERATING SUPPLIES AND EXPENSE (7) | 88,261 | 88,261 |
| PROJECT TOTAL | 1,515,930 | 1,350,404 |
| PERSONAL SERVICES (5) | 1,427,669 | 1,262,143 |
| OPERATING SUPPLIES AND EXPENSE (7) | 88,261 | 88,261 |
| GRAND TOTAL | 1,515,930 | 1,350,404 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1019300 Client Services

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 1,689,985 | 1,530,975 |
| OPERATING SUPPLIES AND EXPENSE (7) | 439 | 0 |
| PROJECT TOTAL | 1,690,424 | 1,530,975 |
| PERSONAL SERVICES (5) | 1,689,985 | 1,530,975 |
| OPERATING SUPPLIES AND EXPENSE (7) | 439 | 0 |
| GRAND TOTAL | 1,690,424 | 1,530,975 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1019400 Information Solutions

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 1,435,924 | 1,396,255 |
| PROJECT TOTAL | 1,435,924 | 1,396,255 |
| PERSONAL SERVICES (5) | 1,435,924 | 1,396,255 |
| GRAND TOTAL | 1,435,924 | 1,396,255 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1019500 Office of IT Strategic Plannin

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 516,924 | 523,562 |
| PROJECT TOTAL | 516,924 | 523,562 |
| PERSONAL SERVICES (5) | 516,924 | 523,562 |
| GRAND TOTAL | 516,924 | 523,562 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1019600 VP of Administrative Services

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 779,229 | 0 |
| PROJECT TOTAL | 779,229 | 0 |
| PERSONAL SERVICES (5) | 779,229 | 0 |
| GRAND TOTAL | 779,229 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1020200 College of ACSI

FUND : STATE APPROPRIATIONS (10000)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 18,642,851 | 17,615,061 |
| PROJECT TOTAL | 18,642,851 | 17,615,061 |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 316,758 | 325,186 |
| PROJECT TOTAL | 316,758 | 325,186 |
| PERSONAL SERVICES (5) | 18,959,609 | 17,940,247 |
| GRAND TOTAL | 18,959,609 | 17,940,247 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1020203 School of Comm,Film, and Media

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 1,167,546 | 1,608,606 |
| TRAVEL (6) | 0 | 2,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 32,753 |
| PROJECT TOTAL | 1,167,546 | 1,643,359 |
| PERSONAL SERVICES (5) | 1,167,546 | 1,608,606 |
| TRAVEL (6) | 0 | 2,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 32,753 |
| GRAND TOTAL | 1,167,546 | 1,643,359 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1020206 Anthropology, Psych, Sociol

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 66,604 | 25,000 |
| PROJECT TOTAL | 66,604 | 25,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 66,604 | 25,000 |
| GRAND TOTAL | 66,604 | 25,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1021000 College of Business

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 7,724,082 | 6,413,221 |
| PROJECT TOTAL | 7,724,082 | 6,413,221 |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 628,779 | 808,638 |
| PROJECT TOTAL | 628,779 | 808,638 |
| PERSONAL SERVICES (5) | 8,352,861 | 7,221,859 |
| GRAND TOTAL | 8,352,861 | 7,221,859 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1021103 Small Business Dev Prg

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| PUBLIC SERVICE (Program 13xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 11,969 | 0 |
| PROJECT TOTAL | 11,969 | 0 |
| PERSONAL SERVICES (5) | 11,969 | 0 |
| GRAND TOTAL | 11,969 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1022101 College of Education

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 7,545,448 | 6,820,200 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 36,441 |
| PROJECT TOTAL | 7,545,448 | 6,856,641 |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 2,274,658 | 2,207,608 |
| PROJECT TOTAL | 2,274,658 | 2,207,608 |
| PERSONAL SERVICES (5) | 9,820,106 | 9,027,808 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 36,441 |
| GRAND TOTAL | 9,820,106 | 9,064,249 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1024101 University College Dean's Offi

FUND : STATE APPROPRIATIONS (10000)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 5,050,949 | 4,204,885 |
| PROJECT TOTAL | 5,050,949 | 4,204,885 |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 453,552 | 660,359 |
| OPERATING SUPPLIES AND EXPENSE (7) | 5,136 | 5,136 |
| PROJECT TOTAL | 458,688 | 665,495 |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 0 | 436,634 |
| PROJECT TOTAL | 0 | 436,634 |
| PERSONAL SERVICES (5) | 5,504,501 | 5,301,878 |
| OPERATING SUPPLIES AND EXPENSE (7) | 5,136 | 5,136 |
| GRAND TOTAL | 5,509,637 | 5,307,014 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1025000 VP of Student Affairs

FUND : STATE APPROPRIATIONS (10000)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 734,402 | 840,964 |
| OPERATING SUPPLIES AND EXPENSE (7) | 46,275 | 57,172 |
| PROJECT TOTAL | 780,677 | 898,136 |
| PERSONAL SERVICES (5) | 734,402 | 840,964 |
| OPERATING SUPPLIES AND EXPENSE (7) | 46,275 | 57,172 |
| GRAND TOTAL | 780,677 | 898,136 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1025200 University Transition Program

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 44,485 | 0 |
| PROJECT TOTAL | 44,485 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 44,485 | 0 |
| GRAND TOTAL | 44,485 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1027000 Student Involvement

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 43,523 | 0 |
| PROJECT TOTAL | 43,523 | 0 |
| PERSONAL SERVICES (5) | 43,523 | 0 |
| GRAND TOTAL | 43,523 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1031000 Counseling Center

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 62,741 | 0 |
| PROJECT TOTAL | 62,741 | 0 |
| PERSONAL SERVICES (5) | 62,741 | 0 |
| GRAND TOTAL | 62,741 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1031200 Health Services - E & G

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 80,356 | 0 |
| PROJECT TOTAL | 80,356 | 0 |
| PERSONAL SERVICES (5) | 80,356 | 0 |
| GRAND TOTAL | 80,356 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1031300 Strategic Enrollment Mgmt

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 230,844 | 398,886 |
| PROJECT TOTAL | 230,844 | 398,886 |
| PERSONAL SERVICES (5) | 230,844 | 398,886 |
| GRAND TOTAL | 230,844 | 398,886 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1032000 Center for Academic Success

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 327,353 | 0 |
| PROJECT TOTAL | 327,353 | 0 |
| PERSONAL SERVICES (5) | 327,353 | 0 |
| GRAND TOTAL | 327,353 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1032020 Advising Center

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 322,236 | 0 |
| PROJECT TOTAL | 322,236 | 0 |
| PERSONAL SERVICES (5) | 322,236 | 0 |
| GRAND TOTAL | 322,236 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1032126 Parent & Family Services

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 194,900 | 34,682 |
| OPERATING SUPPLIES AND EXPENSE (7) | 44,829 | 16,000 |
| PROJECT TOTAL | 239,729 | 50,682 |
| PERSONAL SERVICES (5) | 194,900 | 34,682 |
| OPERATING SUPPLIES AND EXPENSE (7) | 44,829 | 16,000 |
| GRAND TOTAL | 239,729 | 50,682 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1033101 Student Research Assist Prog

FUND : STATE APPROPRIATIONS (10000)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 0 | 54,453 |
| PROJECT TOTAL | 0 | 54,453 |
| PERSONAL SERVICES (5) | 0 | 54,453 |
| GRAND TOTAL | 0 | 54,453 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1035000 Financial Aid

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 621,059 | 684,324 |
| PROJECT TOTAL | 621,059 | 684,324 |
| PERSONAL SERVICES (5) | 621,059 | 684,324 |
| GRAND TOTAL | 621,059 | 684,324 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1036000 Admissions

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 1,111,691 | 1,023,695 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 1,171,242 |
| PROJECT TOTAL | 1,111,691 | 2,194,937 |
| PERSONAL SERVICES (5) | 1,111,691 | 1,023,695 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 1,171,242 |
| GRAND TOTAL | 1,111,691 | 2,194,937 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1036123 Graduate School

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 0 | 20,646 |
| PROJECT TOTAL | 0 | 20,646 |
| PERSONAL SERVICES (5) | 0 | 20,646 |
| GRAND TOTAL | 0 | 20,646 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 131,140 | 70,023 |
| PROJECT TOTAL | 131,140 | 70,023 |
| PERSONAL SERVICES (5) | 131,140 | 70,023 |
| GRAND TOTAL | 131,140 | 70,023 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1037000 Registrar

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 140,185 | 143,121 |
| PROJECT TOTAL | 140,185 | 143,121 |
| PERSONAL SERVICES (5) | 140,185 | 143,121 |
| GRAND TOTAL | 140,185 | 143,121 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1038000 Student Solutions

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 77,741 | 82,921 |
| PROJECT TOTAL | 77,741 | 82,921 |
| PERSONAL SERVICES (5) | 77,741 | 82,921 |
| GRAND TOTAL | 77,741 | 82,921 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1038200 Student Solutions- Call Center

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 190,432 | 152,232 |
| PROJECT TOTAL | 190,432 | 152,232 |
| PERSONAL SERVICES (5) | 190,432 | 152,232 |
| GRAND TOTAL | 190,432 | 152,232 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1039000 President

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 423,066 | 580,955 |
| TRAVEL (6) | 10,000 | 10,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 46,002 | 131,002 |
| PROJECT TOTAL | 479,068 | 721,957 |
| PERSONAL SERVICES (5) | 423,066 | 580,955 |
| TRAVEL (6) | 10,000 | 10,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 46,002 | 131,002 |
| GRAND TOTAL | 479,068 | 721,957 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1039102 Public Service and Outreach

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 68,781 | 72,735 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 120,000 |
| PROJECT TOTAL | 68,781 | 192,735 |
| PERSONAL SERVICES (5) | 68,781 | 72,735 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 120,000 |
| GRAND TOTAL | 68,781 | 192,735 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1039105 Planning Initiatives

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 127,017 | 40,000 |
| PROJECT TOTAL | 127,017 | 40,000 |
| PERSONAL SERVICES (5) | 127,017 | 40,000 |
| GRAND TOTAL | 127,017 | 40,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1039106 University Vacancy Reserves

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 188,096 | 0 |
| PROJECT TOTAL | 188,096 | 0 |
| PERSONAL SERVICES (5) | 188,096 | 0 |
| GRAND TOTAL | 188,096 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1039115 Ombuds Office

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 118,136 | 124,254 |
| PROJECT TOTAL | 118,136 | 124,254 |
| PERSONAL SERVICES (5) | 118,136 | 124,254 |
| GRAND TOTAL | 118,136 | 124,254 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1039116 Office of Legal Affairs

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 56,835 | 0 |
| PROJECT TOTAL | 56,835 | 0 |
| PERSONAL SERVICES (5) | 56,835 | 0 |
| GRAND TOTAL | 56,835 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 19,341 | 20,726 |
| PROJECT TOTAL | 19,341 | 20,726 |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 679,133 | 698,381 |
| PROJECT TOTAL | 679,133 | 698,381 |
| PERSONAL SERVICES (5) | 698,474 | 719,107 |
| GRAND TOTAL | 698,474 | 719,107 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1041103 Office of Education Abroad

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 126,024 | 136,496 |
| PROJECT TOTAL | 126,024 | 136,496 |
| PERSONAL SERVICES (5) | 126,024 | 136,496 |
| GRAND TOTAL | 126,024 | 136,496 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 122,931 | 125,269 |
| PROJECT TOTAL | 122,931 | 125,269 |
| PERSONAL SERVICES (5) | 122,931 | 125,269 |
| GRAND TOTAL | 122,931 | 125,269 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1045101 VP for Business/Finance

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 278,180 | 266,930 |
| PROJECT TOTAL | 278,180 | 266,930 |
| PERSONAL SERVICES (5) | 278,180 | 266,930 |
| GRAND TOTAL | 278,180 | 266,930 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1045103 Office of Accounting

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 1,329,377 | 1,241,774 |
| PROJECT TOTAL | 1,329,377 | 1,241,774 |
| PERSONAL SERVICES (5) | 1,329,377 | 1,241,774 |
| GRAND TOTAL | 1,329,377 | 1,241,774 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1045104 Budget Services

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 787,305 | 850,865 |
| OPERATING SUPPLIES AND EXPENSE (7) | 11,961 | 10,557 |
| PROJECT TOTAL | 799,266 | 861,422 |
| PERSONAL SERVICES (5) | 787,305 | 850,865 |
| OPERATING SUPPLIES AND EXPENSE (7) | 11,961 | 10,557 |
| GRAND TOTAL | 799,266 | 861,422 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1045105 Human Resources

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 1,241,346 | 1,424,253 |
| OPERATING SUPPLIES AND EXPENSE (7) | 67,592 | 77,816 |
| PROJECT TOTAL | 1,308,938 | 1,502,069 |
| PERSONAL SERVICES (5) | 1,241,346 | 1,424,253 |
| OPERATING SUPPLIES AND EXPENSE (7) | 67,592 | 77,816 |
| GRAND TOTAL | 1,308,938 | 1,502,069 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1045123 AVP for Finance

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 101,507 | 0 |
| PROJECT TOTAL | 101,507 | 0 |
| PERSONAL SERVICES (5) | 101,507 | 0 |
| GRAND TOTAL | 101,507 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 77,638 | 0 |
| PROJECT TOTAL | 77,638 | 0 |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 154,301 | 0 |
| PROJECT TOTAL | 154,301 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 231,939 | 0 |
| GRAND TOTAL | 231,939 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1051000 Publications & Printing

FUND : STATE APPROPRIATIONS (10000)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 6,386 | 6,651 |
| PROJECT TOTAL | 6,386 | 6,651 |
| PERSONAL SERVICES (5) | 6,386 | 6,651 |
| GRAND TOTAL | 6,386 | 6,651 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1055000 University Police

FUND : STATE APPROPRIATIONS (10000)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 2,777,842 | 2,819,999 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 169,683 |
| PROJECT TOTAL | 2,777,842 | 2,989,682 |
| PERSONAL SERVICES (5) | 2,777,842 | 2,819,999 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 169,683 |
| GRAND TOTAL | 2,777,842 | 2,989,682 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1059000 University Advancement

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 262,734 | 266,631 |
| PROJECT TOTAL | 262,734 | 266,631 |
| PERSONAL SERVICES (5) | 262,734 | 266,631 |
| GRAND TOTAL | 262,734 | 266,631 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 0 | 14,702 |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,148,440 | 1,778,963 |
| PROJECT TOTAL | 1,148,440 | 1,793,665 |
| PERSONAL SERVICES (5) | 0 | 14,702 |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,148,440 | 1,778,963 |
| GRAND TOTAL | 1,148,440 | 1,793,665 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1061200 Alumni Engagement

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 0 | 186,237 |
| PROJECT TOTAL | 0 | 186,237 |
| PERSONAL SERVICES (5) | 0 | 186,237 |
| GRAND TOTAL | 0 | 186,237 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1061300 Advancement Services

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 73,854 | 77,279 |
| PROJECT TOTAL | 73,854 | 77,279 |
| PERSONAL SERVICES (5) | 73,854 | 77,279 |
| GRAND TOTAL | 73,854 | 77,279 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1061400 Donor Relations/Special Events

FUND : STATE APPROPRIATIONS (10000)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 212,795 | 134,206 |
| PROJECT TOTAL | 212,795 | 134,206 |
| PERSONAL SERVICES (5) | 212,795 | 134,206 |
| GRAND TOTAL | 212,795 | 134,206 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1063000 Staff Benefits

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 3,611,181 | 3,976,288 |
| OPERATING SUPPLIES AND EXPENSE (7) | 8,240 | 0 |
| PROJECT TOTAL | 3,619,421 | 3,976,288 |
| PERSONAL SERVICES (5) | 3,611,181 | 3,976,288 |
| OPERATING SUPPLIES AND EXPENSE (7) | 8,240 | 0 |
| GRAND TOTAL | 3,619,421 | 3,976,288 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1067000 General Institutional

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 51,351 | 51,351 |
| PROJECT TOTAL | 51,351 | 51,351 |
| OPERATING SUPPLIES AND EXPENSE (7) | 51,351 | 51,351 |
| GRAND TOTAL | 51,351 | 51,351 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1067101 USG eCore

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 307,738 | 303,487 |
| PROJECT TOTAL | 307,738 | 303,487 |
| OPERATING SUPPLIES AND EXPENSE (7) | 307,738 | 303,487 |
| GRAND TOTAL | 307,738 | 303,487 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9910000 FDS - Administration

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 435,617 | 0 |
| PROJECT TOTAL | 435,617 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 435,617 | 0 |
| GRAND TOTAL | 435,617 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9920100 FDS - Building Maintenance

FUND : STATE APPROPRIATIONS (10000)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 75,203 | 79,193 |
| PROJECT TOTAL | 75,203 | 79,193 |
| PERSONAL SERVICES (5) | 75,203 | 79,193 |
| GRAND TOTAL | 75,203 | 79,193 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9938000 Access Control Services

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 167,719 | 249,151 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 20,408 |
| PROJECT TOTAL | 167,719 | 269,559 |
| PERSONAL SERVICES (5) | 167,719 | 249,151 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 20,408 |
| GRAND TOTAL | 167,719 | 269,559 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9960100 Residential Facilities Svs

FUND : STATE APPROPRIATIONS (10000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 68,004 | 70,092 |
| PROJECT TOTAL | 68,004 | 70,092 |
| PERSONAL SERVICES (5) | 68,004 | 70,092 |
| GRAND TOTAL | 68,004 | 70,092 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1001111 Criminology

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 1,283 | 1,283 |
| PROJECT TOTAL | 1,283 | 1,283 |
| PERSONAL SERVICES (5) | 1,283 | 1,283 |
| GRAND TOTAL | 1,283 | 1,283 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1001125 Geosciences

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 2,242 | 0 |
| PROJECT TOTAL | 2,242 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 2,242 | 0 |
| GRAND TOTAL | 2,242 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1001134 Nursing

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 286,473 | 270,442 |
| TRAVEL (6) | 40,300 | 37,622 |
| OPERATING SUPPLIES AND EXPENSE (7) | 133,511 | 84,631 |
| PROJECT TOTAL | 460,284 | 392,695 |
| PERSONAL SERVICES (5) | 286,473 | 270,442 |
| TRAVEL (6) | 40,300 | 37,622 |
| OPERATING SUPPLIES AND EXPENSE (7) | 133,511 | 84,631 |
| GRAND TOTAL | 460,284 | 392,695 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1001143 Political Science

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 6,103 | 6,103 |
| PROJECT TOTAL | 6,103 | 6,103 |
| PERSONAL SERVICES (5) | 6,103 | 6,103 |
| GRAND TOTAL | 6,103 | 6,103 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1001146 Psychology

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 6,330 | 0 |
| PROJECT TOTAL | 6,330 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 6,330 | 0 |
| GRAND TOTAL | 6,330 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1001153 Writing Center

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 57,183 | 9,777 |
| OPERATING SUPPLIES AND EXPENSE (7) | 2,000 | 2,000 |
| PROJECT TOTAL | 59,183 | 11,777 |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 17,670 | 17,670 |
| PROJECT TOTAL | 17,670 | 17,670 |
| PERSONAL SERVICES (5) | 74,853 | 27,447 |
| OPERATING SUPPLIES AND EXPENSE (7) | 2,000 | 2,000 |
| GRAND TOTAL | 76,853 | 29,447 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1002410 General Education

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 19,738 | 12,000 |
| PROJECT TOTAL | 19,738 | 12,000 |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| TRAVEL (6) | 13,000 | 0 |
| PROJECT TOTAL | 13,000 | 0 |
| TRAVEL (6) | 13,000 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 19,738 | 12,000 |
| GRAND TOTAL | 32,738 | 12,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1002420 Civic Engagement & Public Serv

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| TRAVEL (6) | 37,600 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 11,187 | 12,000 |
| PROJECT TOTAL | 48,787 | 12,000 |
| TRAVEL (6) | 37,600 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 11,187 | 12,000 |
| GRAND TOTAL | 48,787 | 12,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1002440 Academic Transition Programs

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 11,784 | 27,501 |
| OPERATING SUPPLIES AND EXPENSE (7) | 50,000 | 12,070 |
| PROJECT TOTAL | 61,784 | 39,571 |
| PERSONAL SERVICES (5) | 11,784 | 27,501 |
| OPERATING SUPPLIES AND EXPENSE (7) | 50,000 | 12,070 |
| GRAND TOTAL | 61,784 | 39,571 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1003101 RCOB General Instruction

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| 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 2024

DEPARTMENT: 1003104 Accounting/Finance

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 16,000 | 16,000 |
| TRAVEL (6) | 14,850 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 33,864 | 10,853 |
| PROJECT TOTAL | 64,714 | 26,853 |
| PERSONAL SERVICES (5) | 16,000 | 16,000 |
| TRAVEL (6) | 14,850 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 33,864 | 10,853 |
| GRAND TOTAL | 64,714 | 26,853 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1003110 Economics

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| TRAVEL (6) | 17,850 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 10,070 | 0 |
| PROJECT TOTAL | 27,920 | 0 |
| TRAVEL (6) | 17,850 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 10,070 | 0 |
| GRAND TOTAL | 27,920 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1003113 Management

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| TRAVEL (6) | 19,600 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 13,166 | 0 |
| PROJECT TOTAL | 32,766 | 0 |
| TRAVEL (6) | 19,600 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 13,166 | 0 |
| GRAND TOTAL | 32,766 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1003116 Department of Marketing

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| TRAVEL (6) | 16,350 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 10,068 | 0 |
| PROJECT TOTAL | 26,418 | 0 |
| TRAVEL (6) | 16,350 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 10,068 | 0 |
| GRAND TOTAL | 26,418 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1003120 WEB MBA

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 631,215 | 463,498 |
| PROJECT TOTAL | 631,215 | 463,498 |
| OPERATING SUPPLIES AND EXPENSE (7) | 631,215 | 463,498 |
| GRAND TOTAL | 631,215 | 463,498 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1004101 Honors College

FUND : TUITION (10500)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 292,170 | 205,110 |
| OPERATING SUPPLIES AND EXPENSE (7) | 32,022 | 19,522 |
| PROJECT TOTAL | 324,192 | 224,632 |
| PERSONAL SERVICES (5) | 292,170 | 205,110 |
| OPERATING SUPPLIES AND EXPENSE (7) | 32,022 | 19,522 |
| GRAND TOTAL | 324,192 | 224,632 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1004103 Debate

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 112,047 | 56,911 |
| TRAVEL (6) | 5,000 | 12,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 10,000 | 3,000 |
| PROJECT TOTAL | 127,047 | 71,911 |
| PERSONAL SERVICES (5) | 112,047 | 56,911 |
| TRAVEL (6) | 5,000 | 12,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 10,000 | 3,000 |
| GRAND TOTAL | 127,047 | 71,911 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1004110 UWG-Newnan

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 502,110 | 512,587 |
| TRAVEL (6) | 4,000 | 5,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 30,897 | 23,935 |
| PROJECT TOTAL | 537,007 | 541,522 |
| PERSONAL SERVICES (5) | 502,110 | 512,587 |
| TRAVEL (6) | 4,000 | 5,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 30,897 | 23,935 |
| GRAND TOTAL | 537,007 | 541,522 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1004111 UWG-Douglasville

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| TRAVEL (6) | 1,000 | 1,500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 14,530 | 14,030 |
| PROJECT TOTAL | 15,530 | 15,530 |
| TRAVEL (6) | 1,000 | 1,500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 14,530 | 14,030 |
| GRAND TOTAL | 15,530 | 15,530 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1004119 Distance Learning

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 304,555 | 514,369 |
| TRAVEL (6) | 5,000 | 5,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 10,465 | 10,239 |
| PROJECT TOTAL | 320,020 | 529,608 |
| PERSONAL SERVICES (5) | 304,555 | 514,369 |
| TRAVEL (6) | 5,000 | 5,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 10,465 | 10,239 |
| GRAND TOTAL | 320,020 | 529,608 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1004121 DL eTuition

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 288,133 | 0 |
| TRAVEL (6) | 3,000 | 3,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 242,457 | 226,235 |
| PROJECT TOTAL | 533,590 | 229,235 |
| PERSONAL SERVICES (5) | 288,133 | 0 |
| TRAVEL (6) | 3,000 | 3,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 242,457 | 226,235 |
| GRAND TOTAL | 533,590 | 229,235 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1005101 COE General Instruction

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| TRAVEL (6) | 22,750 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 19,071 | 20,000 |
| PROJECT TOTAL | 41,821 | 20,000 |
| TRAVEL (6) | 22,750 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 19,071 | 20,000 |
| GRAND TOTAL | 41,821 | 20,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| TRAVEL (6) | 20,950 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 16,757 | 10,000 |
| PROJECT TOTAL | 37,707 | 10,000 |
| TRAVEL (6) | 20,950 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 16,757 | 10,000 |
| GRAND TOTAL | 37,707 | 10,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| TRAVEL (6) | 15,950 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 17,475 | 10,000 |
| PROJECT TOTAL | 33,425 | 10,000 |
| TRAVEL (6) | 15,950 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 17,475 | 10,000 |
| GRAND TOTAL | 33,425 | 10,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1005111 Special Education

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| TRAVEL (6) | 24,250 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 14,894 | 10,000 |
| PROJECT TOTAL | 39,144 | 10,000 |
| TRAVEL (6) | 24,250 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 14,894 | 10,000 |
| GRAND TOTAL | 39,144 | 10,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1005113 Educational Technology & Found

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| TRAVEL (6) | 19,350 | 408 |
| OPERATING SUPPLIES AND EXPENSE (7) | 22,727 | 10,000 |
| PROJECT TOTAL | 42,077 | 10,408 |
| TRAVEL (6) | 19,350 | 408 |
| OPERATING SUPPLIES AND EXPENSE (7) | 22,727 | 10,000 |
| GRAND TOTAL | 42,077 | 10,408 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1005114 Simulations Lab

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 7,149 | 0 |
| PROJECT TOTAL | 7,149 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 7,149 | 0 |
| GRAND TOTAL | 7,149 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1005125 Coun, Higher Ed, & Speech Lang

FUND : TUITION (10500)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 22,043 | 10,000 |
| PROJECT TOTAL | 22,043 | 10,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 22,043 | 10,000 |
| GRAND TOTAL | 22,043 | 10,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1007101 VPAA Academic Support

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| TRAVEL (6) | 5,000 | 5,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 436,717 | 431,947 |
| PROJECT TOTAL | 441,717 | 436,947 |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 133,929 | 10,764 |
| PROJECT TOTAL | 133,929 | 10,764 |
| PERSONAL SERVICES (5) | 133,929 | 10,764 |
| TRAVEL (6) | 5,000 | 5,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 436,717 | 431,947 |
| GRAND TOTAL | 575,646 | 447,711 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1007102 Graduate Assistants - AA

FUND : TUITION (10500)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|------------------------------------|------------------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 635,161 | 603,901 |
| PROJECT TOTAL | 635,161 | 603,901 |
| RESEARCH (Program 12xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 8,000 | 8,000 |
| PROJECT TOTAL | 8,000 | 8,000 |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 108,440 | 111,300 |
| PROJECT TOTAL | 108,440 | 111,300 |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 37,200 | 65,600 |
| PROJECT TOTAL | 37,200 | 65,600 |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 21,600 | 21,600 |
| PROJECT TOTAL | 21,600 | 21,600 |
| PERSONAL SERVICES (5) | 810,401 | 810,401 |
| GRAND TOTAL | 810,401 | 810,401 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1007104 AA Part Time Faculty

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 0 | 375,000 |
| PROJECT TOTAL | 0 | 375,000 |
| PERSONAL SERVICES (5) | 0 | 375,000 |
| GRAND TOTAL | 0 | 375,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1007105 AA - Faculty and Staff

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 49,534 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 111,116 | 113,766 |
| PROJECT TOTAL | 160,650 | 113,766 |
| PERSONAL SERVICES (5) | 49,534 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 111,116 | 113,766 |
| GRAND TOTAL | 160,650 | 113,766 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1007106 Provost's Innovation Funds

FUND : TUITION (10500)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 66,602 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 72,346 | 278,610 |
| PROJECT TOTAL | 138,948 | 278,610 |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 30,247 |
| PROJECT TOTAL | 0 | 30,247 |
| PERSONAL SERVICES (5) | 66,602 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 72,346 | 308,857 |
| GRAND TOTAL | 138,948 | 308,857 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1007107 Summer Studies

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 6,448,188 | 4,653,518 |
| PROJECT TOTAL | 6,448,188 | 4,653,518 |
| PERSONAL SERVICES (5) | 6,448,188 | 4,653,518 |
| GRAND TOTAL | 6,448,188 | 4,653,518 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1007111 Institute for Faculty Excell.

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 81,187 | 116,699 |
| TRAVEL (6) | 25,264 | 25,264 |
| OPERATING SUPPLIES AND EXPENSE (7) | 218,543 | 121,543 |
| PROJECT TOTAL | 324,994 | 263,506 |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 25,264 | 25,264 |
| PROJECT TOTAL | 25,264 | 25,264 |
| PERSONAL SERVICES (5) | 106,451 | 141,963 |
| TRAVEL (6) | 25,264 | 25,264 |
| OPERATING SUPPLIES AND EXPENSE (7) | 218,543 | 121,543 |
| GRAND TOTAL | 350,258 | 288,770 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1007112 Ctr for Econ. Edu & Financ Lit

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 84,706 | 87,847 |
| PROJECT TOTAL | 84,706 | 87,847 |
| PERSONAL SERVICES (5) | 84,706 | 87,847 |
| GRAND TOTAL | 84,706 | 87,847 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1009000 Continuing Education

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 285,047 | 282,812 |
| PROJECT TOTAL | 285,047 | 282,812 |
| PERSONAL SERVICES (5) | 285,047 | 282,812 |
| GRAND TOTAL | 285,047 | 282,812 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| RESEARCH (Program 12xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 317,107 | 237,393 |
| TRAVEL (6) | 3,000 | 3,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 16,648 | 8,648 |
| PROJECT TOTAL | 336,755 | 249,041 |
| PERSONAL SERVICES (5) | 317,107 | 237,393 |
| TRAVEL (6) | 3,000 | 3,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 16,648 | 8,648 |
| GRAND TOTAL | 336,755 | 249,041 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013113 Research Enhancement

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| RESEARCH (Program 12xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 15,928 | 0 |
| PROJECT TOTAL | 15,928 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 15,928 | 0 |
| GRAND TOTAL | 15,928 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1015000 Political Heritage

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| RESEARCH (Program 12xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 3,530 | 0 |
| PROJECT TOTAL | 3,530 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 3,530 | 0 |
| GRAND TOTAL | 3,530 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1017000 Library

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| TRAVEL (6) | 28,450 | 5,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 345,000 | 0 |
| PROJECT TOTAL | 373,450 | 5,000 |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 1,267,706 | 1,132,178 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 423,445 |
| EQUIPMENT AND/OR BOOKS (8) | 408,829 | 0 |
| PROJECT TOTAL | 1,676,535 | 1,555,623 |
| PERSONAL SERVICES (5) | 1,267,706 | 1,132,178 |
| TRAVEL (6) | 28,450 | 5,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 345,000 | 423,445 |
| EQUIPMENT AND/OR BOOKS (8) | 408,829 | 0 |
| GRAND TOTAL | 2,049,985 | 1,560,623 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1018000 Coliseum

FUND : TUITION (10500)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 695,826 | 354,142 |
| OPERATING SUPPLIES AND EXPENSE (7) | 88,216 | 89,901 |
| PROJECT TOTAL | 784,042 | 444,043 |
| PERSONAL SERVICES (5) | 695,826 | 354,142 |
| OPERATING SUPPLIES AND EXPENSE (7) | 88,216 | 89,901 |
| GRAND TOTAL | 784,042 | 444,043 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1020103 Townsend Center

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| TRAVEL (6) | 0 | 8,500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 32,000 |
| PROJECT TOTAL | 0 | 40,500 |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 467,462 | 528,174 |
| OPERATING SUPPLIES AND EXPENSE (7) | 27,175 | 20,978 |
| PROJECT TOTAL | 494,637 | 549,152 |
| PERSONAL SERVICES (5) | 467,462 | 528,174 |
| TRAVEL (6) | 0 | 8,500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 27,175 | 52,978 |
| GRAND TOTAL | 494,637 | 589,652 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1020200 College of ACSI

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 1,093,126 | 1,070,766 |
| OPERATING SUPPLIES AND EXPENSE (7) | 46,139 | 29,531 |
| PROJECT TOTAL | 1,139,265 | 1,100,297 |
| RESEARCH (Program 12xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 64,327 | 66,889 |
| PROJECT TOTAL | 64,327 | 66,889 |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 316,442 | 294,436 |
| TRAVEL (6) | 4,500 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 129,808 |
| PROJECT TOTAL | 320,942 | 424,244 |
| PERSONAL SERVICES (5) | 1,473,895 | 1,432,091 |
| TRAVEL (6) | 4,500 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 46,139 | 159,339 |
| GRAND TOTAL | 1,524,534 | 1,591,430 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1020201 School of the Arts

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 12,862 | 6,252 |
| PROJECT TOTAL | 12,862 | 6,252 |
| OPERATING SUPPLIES AND EXPENSE (7) | 12,862 | 6,252 |
| GRAND TOTAL | 12,862 | 6,252 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1020202 Art, History, & Philosophy

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 3,900 | 3,900 |
| TRAVEL (6) | 55,450 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 72,776 | 32,747 |
| PROJECT TOTAL | 132,126 | 36,647 |
| PERSONAL SERVICES (5) | 3,900 | 3,900 |
| TRAVEL (6) | 55,450 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 72,776 | 32,747 |
| GRAND TOTAL | 132,126 | 36,647 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1020203 School of Comm,Film, and Media

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 433,267 | 648,319 |
| TRAVEL (6) | 17,150 | 24,500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 13,996 | 1,162 |
| PROJECT TOTAL | 464,413 | 673,981 |
| PERSONAL SERVICES (5) | 433,267 | 648,319 |
| TRAVEL (6) | 17,150 | 24,500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 13,996 | 1,162 |
| GRAND TOTAL | 464,413 | 673,981 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1020204 Eng, Film, Lang, & Perf Arts

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 26,325 | 26,325 |
| TRAVEL (6) | 56,300 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 79,333 | 34,690 |
| PROJECT TOTAL | 161,958 | 61,015 |
| PERSONAL SERVICES (5) | 26,325 | 26,325 |
| TRAVEL (6) | 56,300 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 79,333 | 34,690 |
| GRAND TOTAL | 161,958 | 61,015 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1020205 SCFM Digital Experience

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 0 | 18,400 |
| PROJECT TOTAL | 0 | 18,400 |
| PERSONAL SERVICES (5) | 0 | 18,400 |
| GRAND TOTAL | 0 | 18,400 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1020206 Anthropology, Psych, Sociol

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 6,433 | 6,433 |
| TRAVEL (6) | 45,250 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 1,720 |
| PROJECT TOTAL | 51,683 | 8,153 |
| PERSONAL SERVICES (5) | 6,433 | 6,433 |
| TRAVEL (6) | 45,250 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 1,720 |
| GRAND TOTAL | 51,683 | 8,153 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1020207 Department of Natural Sciences

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 53,053 | 53,053 |
| TRAVEL (6) | 72,850 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 111,915 | 67,430 |
| PROJECT TOTAL | 237,818 | 120,483 |
| PERSONAL SERVICES (5) | 53,053 | 53,053 |
| TRAVEL (6) | 72,850 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 111,915 | 67,430 |
| GRAND TOTAL | 237,818 | 120,483 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1020208 Dept.of Computing & Mathematic

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 44,029 | 44,029 |
| TRAVEL (6) | 36,600 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 64,614 | 41,552 |
| PROJECT TOTAL | 145,243 | 85,581 |
| PERSONAL SERVICES (5) | 44,029 | 44,029 |
| TRAVEL (6) | 36,600 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 64,614 | 41,552 |
| GRAND TOTAL | 145,243 | 85,581 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1021000 College of Business

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 289,582 | 295,228 |
| TRAVEL (6) | 4,500 | 50,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 98,315 | 66,745 |
| PROJECT TOTAL | 392,397 | 411,973 |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 261,070 | 270,969 |
| PROJECT TOTAL | 261,070 | 270,969 |
| PERSONAL SERVICES (5) | 550,652 | 566,197 |
| TRAVEL (6) | 4,500 | 50,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 98,315 | 66,745 |
| GRAND TOTAL | 653,467 | 682,942 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1021103 Small Business Dev Prg

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| PUBLIC SERVICE (Program 13xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 66,681 | 71,272 |
| PROJECT TOTAL | 66,681 | 71,272 |
| PERSONAL SERVICES (5) | 66,681 | 71,272 |
| GRAND TOTAL | 66,681 | 71,272 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1022101 College of Education

FUND : TUITION (10500)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 513,199 | 463,458 |
| TRAVEL (6) | 0 | 20,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 251,208 | 264,877 |
| PROJECT TOTAL | 764,407 | 748,335 |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 963,949 | 628,636 |
| TRAVEL (6) | 0 | 80,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 101,017 |
| PROJECT TOTAL | 963,949 | 809,653 |
| PERSONAL SERVICES (5) | 1,477,148 | 1,092,094 |
| TRAVEL (6) | 0 | 100,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 251,208 | 365,894 |
| GRAND TOTAL | 1,728,356 | 1,557,988 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1022102 COE Student Services

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 5,624 | 0 |
| PROJECT TOTAL | 5,624 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 5,624 | 0 |
| GRAND TOTAL | 5,624 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1022105 Fusion Center

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 6,355 | 0 |
| PROJECT TOTAL | 6,355 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 6,355 | 0 |
| GRAND TOTAL | 6,355 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1022108 Leadrshp Reserch & Schl Improv

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| TRAVEL (6) | 22,750 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 24,070 | 10,000 |
| PROJECT TOTAL | 46,820 | 10,000 |
| TRAVEL (6) | 22,750 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 24,070 | 10,000 |
| GRAND TOTAL | 46,820 | 10,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1024101 University College Dean's Offi

FUND : TUITION (10500)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 212,190 | 229,128 |
| TRAVEL (6) | 11,093 | 22,250 |
| OPERATING SUPPLIES AND EXPENSE (7) | 54,744 | 38,390 |
| PROJECT TOTAL | 278,027 | 289,768 |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 160,251 | 374,765 |
| PROJECT TOTAL | 160,251 | 374,765 |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 136,104 | 1,966,291 |
| PROJECT TOTAL | 136,104 | 1,966,291 |
| PERSONAL SERVICES (5) | 508,545 | 2,570,184 |
| TRAVEL (6) | 11,093 | 22,250 |
| OPERATING SUPPLIES AND EXPENSE (7) | 54,744 | 38,390 |
| GRAND TOTAL | 574,382 | 2,630,824 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1025000 VP of Student Affairs

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 44,787 | 61,358 |
| PROJECT TOTAL | 44,787 | 61,358 |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 755,975 | 692,352 |
| TRAVEL (6) | 321 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 175,478 | 89,811 |
| PROJECT TOTAL | 931,774 | 782,163 |
| PERSONAL SERVICES (5) | 755,975 | 692,352 |
| TRAVEL (6) | 321 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 220,265 | 151,169 |
| GRAND TOTAL | 976,561 | 843,521 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1025200 University Transition Program

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 42,872 | 0 |
| PROJECT TOTAL | 42,872 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 42,872 | 0 |
| GRAND TOTAL | 42,872 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1027000 Student Involvement

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 508,128 | 525,490 |
| OPERATING SUPPLIES AND EXPENSE (7) | 27,837 | 19,710 |
| PROJECT TOTAL | 535,965 | 545,200 |
| PERSONAL SERVICES (5) | 508,128 | 525,490 |
| OPERATING SUPPLIES AND EXPENSE (7) | 27,837 | 19,710 |
| GRAND TOTAL | 535,965 | 545,200 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1027101 UREC Administration E&G

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 651,554 | 524,466 |
| OPERATING SUPPLIES AND EXPENSE (7) | 188,179 | 310,000 |
| PROJECT TOTAL | 839,733 | 834,466 |
| PERSONAL SERVICES (5) | 651,554 | 524,466 |
| OPERATING SUPPLIES AND EXPENSE (7) | 188,179 | 310,000 |
| GRAND TOTAL | 839,733 | 834,466 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1027201 Club Sports Management

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 15,200 | 18,000 |
| TRAVEL (6) | 0 | 2,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 13,658 | 11,658 |
| PROJECT TOTAL | 28,858 | 31,658 |
| PERSONAL SERVICES (5) | 15,200 | 18,000 |
| TRAVEL (6) | 0 | 2,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 13,658 | 11,658 |
| GRAND TOTAL | 28,858 | 31,658 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1031000 Counseling Center

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 1,227,213 | 834,624 |
| OPERATING SUPPLIES AND EXPENSE (7) | 32,136 | 280,000 |
| PROJECT TOTAL | 1,259,349 | 1,114,624 |
| PERSONAL SERVICES (5) | 1,227,213 | 834,624 |
| OPERATING SUPPLIES AND EXPENSE (7) | 32,136 | 280,000 |
| GRAND TOTAL | 1,259,349 | 1,114,624 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1031103 Accessibility Services

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 22,154 | 21,206 |
| OPERATING SUPPLIES AND EXPENSE (7) | 7,061 | 7,061 |
| PROJECT TOTAL | 29,215 | 28,267 |
| PERSONAL SERVICES (5) | 22,154 | 21,206 |
| OPERATING SUPPLIES AND EXPENSE (7) | 7,061 | 7,061 |
| GRAND TOTAL | 29,215 | 28,267 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1031200 Health Services - E & G

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 83,010 | 86,019 |
| PROJECT TOTAL | 83,010 | 86,019 |
| PERSONAL SERVICES (5) | 83,010 | 86,019 |
| GRAND TOTAL | 83,010 | 86,019 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1031300 Strategic Enrollment Mgmt

FUND : TUITION (10500)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 134,360 | 226,274 |
| TRAVEL (6) | 0 | 7,500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 32,547 |
| PROJECT TOTAL | 134,360 | 266,321 |
| PERSONAL SERVICES (5) | 134,360 | 226,274 |
| TRAVEL (6) | 0 | 7,500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 32,547 |
| GRAND TOTAL | 134,360 | 266,321 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1032000 Center for Academic Success

FUND : TUITION (10500)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 315,743 | 234,556 |
| OPERATING SUPPLIES AND EXPENSE (7) | 35,000 | 19,000 |
| PROJECT TOTAL | 350,743 | 253,556 |
| PERSONAL SERVICES (5) | 315,743 | 234,556 |
| OPERATING SUPPLIES AND EXPENSE (7) | 35,000 | 19,000 |
| GRAND TOTAL | 350,743 | 253,556 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1032020 Advising Center

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 1,864,493 | 5,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 37,500 | 15,000 |
| PROJECT TOTAL | 1,901,993 | 20,000 |
| PERSONAL SERVICES (5) | 1,864,493 | 5,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 37,500 | 15,000 |
| GRAND TOTAL | 1,901,993 | 20,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1032300 Veteran and Military Programs

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 107,611 | 5,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 11,287 | 11,287 |
| PROJECT TOTAL | 118,898 | 16,287 |
| PERSONAL SERVICES (5) | 107,611 | 5,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 11,287 | 11,287 |
| GRAND TOTAL | 118,898 | 16,287 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1033000 Career Services

FUND : TUITION (10500)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 783,276 | 739,549 |
| TRAVEL (6) | 0 | 7,500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 46,258 | 46,258 |
| PROJECT TOTAL | 829,534 | 793,307 |
| PERSONAL SERVICES (5) | 783,276 | 739,549 |
| TRAVEL (6) | 0 | 7,500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 46,258 | 46,258 |
| GRAND TOTAL | 829,534 | 793,307 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1033101 Student Research Assist Prog

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 75,150 | 56,784 |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,986 | 1,986 |
| PROJECT TOTAL | 77,136 | 58,770 |
| PERSONAL SERVICES (5) | 75,150 | 56,784 |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,986 | 1,986 |
| GRAND TOTAL | 77,136 | 58,770 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1034000 JLD/SERS State Match

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 8,223 | 11,798 |
| OPERATING SUPPLIES AND EXPENSE (7) | 6,000 | 6,000 |
| PROJECT TOTAL | 14,223 | 17,798 |
| PERSONAL SERVICES (5) | 8,223 | 11,798 |
| OPERATING SUPPLIES AND EXPENSE (7) | 6,000 | 6,000 |
| GRAND TOTAL | 14,223 | 17,798 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1035000 Financial Aid

FUND : TUITION (10500)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 14,571 | 16,843 |
| PROJECT TOTAL | 14,571 | 16,843 |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 392,088 | 205,906 |
| OPERATING SUPPLIES AND EXPENSE (7) | 17,427 | 279,258 |
| PROJECT TOTAL | 409,515 | 485,164 |
| PERSONAL SERVICES (5) | 406,659 | 222,749 |
| OPERATING SUPPLIES AND EXPENSE (7) | 17,427 | 279,258 |
| GRAND TOTAL | 424,086 | 502,007 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1035300 SEOG - Institutional Match

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 5,283 | 5,283 |
| PROJECT TOTAL | 5,283 | 5,283 |
| OPERATING SUPPLIES AND EXPENSE (7) | 5,283 | 5,283 |
| GRAND TOTAL | 5,283 | 5,283 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1036000 Admissions

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 562,521 | 434,196 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 168,113 |
| PROJECT TOTAL | 562,521 | 602,309 |
| PERSONAL SERVICES (5) | 562,521 | 434,196 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 168,113 |
| GRAND TOTAL | 562,521 | 602,309 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1036123 Graduate School

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 309,931 | 642,556 |
| TRAVEL (6) | 1,000 | 3,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 55,147 | 35,718 |
| PROJECT TOTAL | 366,078 | 681,274 |
| PERSONAL SERVICES (5) | 309,931 | 642,556 |
| TRAVEL (6) | 1,000 | 3,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 55,147 | 35,718 |
| GRAND TOTAL | 366,078 | 681,274 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 167,988 | 171,733 |
| OPERATING SUPPLIES AND EXPENSE (7) | 45,996 | 105,496 |
| PROJECT TOTAL | 213,984 | 277,229 |
| PERSONAL SERVICES (5) | 167,988 | 171,733 |
| OPERATING SUPPLIES AND EXPENSE (7) | 45,996 | 105,496 |
| GRAND TOTAL | 213,984 | 277,229 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1037000 Registrar

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 1,081,014 | 954,684 |
| TRAVEL (6) | 3,000 | 3,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 18,763 | 18,763 |
| PROJECT TOTAL | 1,102,777 | 976,447 |
| PERSONAL SERVICES (5) | 1,081,014 | 954,684 |
| TRAVEL (6) | 3,000 | 3,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 18,763 | 18,763 |
| GRAND TOTAL | 1,102,777 | 976,447 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1038000 Student Solutions

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 441,563 | 437,189 |
| OPERATING SUPPLIES AND EXPENSE (7) | 15,425 | 15,425 |
| PROJECT TOTAL | 456,988 | 452,614 |
| PERSONAL SERVICES (5) | 441,563 | 437,189 |
| OPERATING SUPPLIES AND EXPENSE (7) | 15,425 | 15,425 |
| GRAND TOTAL | 456,988 | 452,614 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1038100 Student Solutions- Imaging Ctr

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 29,288 | 6,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,030 | 1,030 |
| PROJECT TOTAL | 30,318 | 7,030 |
| PERSONAL SERVICES (5) | 29,288 | 6,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,030 | 1,030 |
| GRAND TOTAL | 30,318 | 7,030 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1038200 Student Solutions- Call Center

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 241,846 | 216,775 |
| OPERATING SUPPLIES AND EXPENSE (7) | 3,645 | 3,645 |
| PROJECT TOTAL | 245,491 | 220,420 |
| PERSONAL SERVICES (5) | 241,846 | 216,775 |
| OPERATING SUPPLIES AND EXPENSE (7) | 3,645 | 3,645 |
| GRAND TOTAL | 245,491 | 220,420 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1039000 President

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 426,804 | 435,678 |
| PROJECT TOTAL | 426,804 | 435,678 |
| PERSONAL SERVICES (5) | 426,804 | 435,678 |
| GRAND TOTAL | 426,804 | 435,678 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1039102 Public Service and Outreach

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 225,492 | 290,453 |
| TRAVEL (6) | 0 | 15,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 27,986 | 12,986 |
| PROJECT TOTAL | 253,478 | 318,439 |
| PERSONAL SERVICES (5) | 225,492 | 290,453 |
| TRAVEL (6) | 0 | 15,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 27,986 | 12,986 |
| GRAND TOTAL | 253,478 | 318,439 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1039105 Planning Initiatives

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 19,993 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 679,981 | 0 |
| PROJECT TOTAL | 699,974 | 0 |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 79,169 | -1,378,127 |
| OPERATING SUPPLIES AND EXPENSE (7) | 40,661 | 0 |
| NON-MANDATORY TRANSFERS (9) | -2,203,000 | 0 |
| PROJECT TOTAL | -2,083,170 | -1,378,127 |
| PERSONAL SERVICES (5) | 99,162 | -1,378,127 |
| OPERATING SUPPLIES AND EXPENSE (7) | 720,642 | 0 |
| NON-MANDATORY TRANSFERS (9) | -2,203,000 | 0 |
| GRAND TOTAL | -1,383,196 | -1,378,127 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1039106 University Vacancy Reserves

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | -1,603,931 | 0 |
| PROJECT TOTAL | -1,603,931 | 0 |
| PERSONAL SERVICES (5) | -1,603,931 | 0 |
| GRAND TOTAL | -1,603,931 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1039109 Dept. of Multicultural Achieve

FUND : TUITION (10500)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 197,144 | 9,012 |
| TRAVEL (6) | 2,000 | 1,250 |
| OPERATING SUPPLIES AND EXPENSE (7) | 31,802 | 22,000 |
| PROJECT TOTAL | 230,946 | 32,262 |
| PERSONAL SERVICES (5) | 197,144 | 9,012 |
| TRAVEL (6) | 2,000 | 1,250 |
| OPERATING SUPPLIES AND EXPENSE (7) | 31,802 | 22,000 |
| GRAND TOTAL | 230,946 | 32,262 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1039115 Ombuds Office

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| TRAVEL (6) | 1,000 | 1,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 6,018 | 6,018 |
| PROJECT TOTAL | 7,018 | 7,018 |
| TRAVEL (6) | 1,000 | 1,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 6,018 | 6,018 |
| GRAND TOTAL | 7,018 | 7,018 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1039116 Office of Legal Affairs

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 662,832 | 684,495 |
| OPERATING SUPPLIES AND EXPENSE (7) | 22,856 | 25,756 |
| PROJECT TOTAL | 685,688 | 710,251 |
| PERSONAL SERVICES (5) | 662,832 | 684,495 |
| OPERATING SUPPLIES AND EXPENSE (7) | 22,856 | 25,756 |
| GRAND TOTAL | 685,688 | 710,251 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1039117 SAC Prof Dev

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 4,413 | 4,413 |
| PROJECT TOTAL | 4,413 | 4,413 |
| OPERATING SUPPLIES AND EXPENSE (7) | 4,413 | 4,413 |
| GRAND TOTAL | 4,413 | 4,413 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 0 | 91,041 |
| PROJECT TOTAL | 0 | 91,041 |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 588,915 | 708,951 |
| TRAVEL (6) | 5,000 | 5,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 17,442 | 18,026 |
| PROJECT TOTAL | 611,357 | 731,977 |
| PERSONAL SERVICES (5) | 588,915 | 799,992 |
| TRAVEL (6) | 5,000 | 5,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 17,442 | 18,026 |
| GRAND TOTAL | 611,357 | 823,018 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1041103 Office of Education Abroad

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 81,331 | 11,248 |
| TRAVEL (6) | 5,000 | 5,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 18,335 | 3,335 |
| PROJECT TOTAL | 104,666 | 19,583 |
| PERSONAL SERVICES (5) | 81,331 | 11,248 |
| TRAVEL (6) | 5,000 | 5,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 18,335 | 3,335 |
| GRAND TOTAL | 104,666 | 19,583 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1041107 Testing

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 162,160 | 156,343 |
| TRAVEL (6) | 0 | 2,500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 9,705 | 2,205 |
| PROJECT TOTAL | 171,865 | 161,048 |
| PERSONAL SERVICES (5) | 162,160 | 156,343 |
| TRAVEL (6) | 0 | 2,500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 9,705 | 2,205 |
| GRAND TOTAL | 171,865 | 161,048 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 492,418 | 510,970 |
| TRAVEL (6) | 5,000 | 5,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 37,075 | 37,075 |
| PROJECT TOTAL | 534,493 | 553,045 |
| PERSONAL SERVICES (5) | 492,418 | 510,970 |
| TRAVEL (6) | 5,000 | 5,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 37,075 | 37,075 |
| GRAND TOTAL | 534,493 | 553,045 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1045101 VP for Business/Finance

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 91,059 | 95,050 |
| TRAVEL (6) | 3,477 | 3,477 |
| OPERATING SUPPLIES AND EXPENSE (7) | 40,000 | 8,000 |
| PROJECT TOTAL | 134,536 | 106,527 |
| PERSONAL SERVICES (5) | 91,059 | 95,050 |
| TRAVEL (6) | 3,477 | 3,477 |
| OPERATING SUPPLIES AND EXPENSE (7) | 40,000 | 8,000 |
| GRAND TOTAL | 134,536 | 106,527 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1045102 Internal Audit

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 296,076 | 252,306 |
| OPERATING SUPPLIES AND EXPENSE (7) | 21,282 | 21,282 |
| PROJECT TOTAL | 317,358 | 273,588 |
| PERSONAL SERVICES (5) | 296,076 | 252,306 |
| OPERATING SUPPLIES AND EXPENSE (7) | 21,282 | 21,282 |
| GRAND TOTAL | 317,358 | 273,588 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1045103 Office of Accounting

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 15,410 | 15,411 |
| OPERATING SUPPLIES AND EXPENSE (7) | 26,285 | 15,000 |
| PROJECT TOTAL | 41,695 | 30,411 |
| PERSONAL SERVICES (5) | 15,410 | 15,411 |
| OPERATING SUPPLIES AND EXPENSE (7) | 26,285 | 15,000 |
| GRAND TOTAL | 41,695 | 30,411 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1045105 Human Resources

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 456,046 | 432,368 |
| PROJECT TOTAL | 456,046 | 432,368 |
| PERSONAL SERVICES (5) | 456,046 | 432,368 |
| GRAND TOTAL | 456,046 | 432,368 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1045106 Purchasing Services

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 629,134 | 640,915 |
| OPERATING SUPPLIES AND EXPENSE (7) | 12,028 | 12,028 |
| PROJECT TOTAL | 641,162 | 652,943 |
| PERSONAL SERVICES (5) | 629,134 | 640,915 |
| OPERATING SUPPLIES AND EXPENSE (7) | 12,028 | 12,028 |
| GRAND TOTAL | 641,162 | 652,943 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1045107 Central Warehouse

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 246,876 | 259,053 |
| OPERATING SUPPLIES AND EXPENSE (7) | 13,117 | 13,117 |
| PROJECT TOTAL | 259,993 | 272,170 |
| PERSONAL SERVICES (5) | 246,876 | 259,053 |
| OPERATING SUPPLIES AND EXPENSE (7) | 13,117 | 13,117 |
| GRAND TOTAL | 259,993 | 272,170 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1045110 Asset Management

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 205,778 | 162,578 |
| OPERATING SUPPLIES AND EXPENSE (7) | 4,000 | 4,000 |
| PROJECT TOTAL | 209,778 | 166,578 |
| PERSONAL SERVICES (5) | 205,778 | 162,578 |
| OPERATING SUPPLIES AND EXPENSE (7) | 4,000 | 4,000 |
| GRAND TOTAL | 209,778 | 166,578 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1045111 Student Accts & Billing Svcs

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 788,244 | 807,484 |
| OPERATING SUPPLIES AND EXPENSE (7) | 56,729 | 60,841 |
| PROJECT TOTAL | 844,973 | 868,325 |
| PERSONAL SERVICES (5) | 788,244 | 807,484 |
| OPERATING SUPPLIES AND EXPENSE (7) | 56,729 | 60,841 |
| GRAND TOTAL | 844,973 | 868,325 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1045112 AO Administration

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 1,198,208 | 2,387,842 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 727,490 |
| PROJECT TOTAL | 1,198,208 | 3,115,332 |
| PERSONAL SERVICES (5) | 1,198,208 | 2,387,842 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 727,490 |
| GRAND TOTAL | 1,198,208 | 3,115,332 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1045114 Cheerleading

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 30,438 | 30,435 |
| OPERATING SUPPLIES AND EXPENSE (7) | 16,866 | 16,866 |
| PROJECT TOTAL | 47,304 | 47,301 |
| PERSONAL SERVICES (5) | 30,438 | 30,435 |
| OPERATING SUPPLIES AND EXPENSE (7) | 16,866 | 16,866 |
| GRAND TOTAL | 47,304 | 47,301 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1045115 Wolf Card Ofc

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 10,240 | 10,240 |
| PROJECT TOTAL | 10,240 | 10,240 |
| PERSONAL SERVICES (5) | 10,240 | 10,240 |
| GRAND TOTAL | 10,240 | 10,240 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1045116 Commencement

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 37,408 | 39,250 |
| TRAVEL (6) | 682 | 789 |
| OPERATING SUPPLIES AND EXPENSE (7) | 2,542 | 29,616 |
| PROJECT TOTAL | 40,632 | 69,655 |
| PERSONAL SERVICES (5) | 37,408 | 39,250 |
| TRAVEL (6) | 682 | 789 |
| OPERATING SUPPLIES AND EXPENSE (7) | 2,542 | 29,616 |
| GRAND TOTAL | 40,632 | 69,655 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1045123 AVP for Finance

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,635 | 0 |
| PROJECT TOTAL | 1,635 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,635 | 0 |
| GRAND TOTAL | 1,635 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1045133 Payroll

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 258,917 | 270,291 |
| OPERATING SUPPLIES AND EXPENSE (7) | 4,006 | 2,400 |
| PROJECT TOTAL | 262,923 | 272,691 |
| PERSONAL SERVICES (5) | 258,917 | 270,291 |
| OPERATING SUPPLIES AND EXPENSE (7) | 4,006 | 2,400 |
| GRAND TOTAL | 262,923 | 272,691 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 18,172 | 16,159 |
| OPERATING SUPPLIES AND EXPENSE (7) | 47,932 | 30,648 |
| PROJECT TOTAL | 66,104 | 46,807 |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 24,208 | 24,208 |
| PROJECT TOTAL | 24,208 | 24,208 |
| PERSONAL SERVICES (5) | 18,172 | 16,159 |
| OPERATING SUPPLIES AND EXPENSE (7) | 72,140 | 54,856 |
| GRAND TOTAL | 90,312 | 71,015 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1045909 Omissions & Errors

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,400,000 | 250,492 |
| PROJECT TOTAL | 1,400,000 | 250,492 |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,400,000 | 250,492 |
| GRAND TOTAL | 1,400,000 | 250,492 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1045999 Tuition Carry Forward

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 253,847 |
| PROJECT TOTAL | 0 | 253,847 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 253,847 |
| GRAND TOTAL | 0 | 253,847 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1049000 Mail Services

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 349,049 | 292,875 |
| TRAVEL (6) | 802 | 869 |
| OPERATING SUPPLIES AND EXPENSE (7) | 599 | 14,151 |
| PROJECT TOTAL | 350,450 | 307,895 |
| PERSONAL SERVICES (5) | 349,049 | 292,875 |
| TRAVEL (6) | 802 | 869 |
| OPERATING SUPPLIES AND EXPENSE (7) | 599 | 14,151 |
| GRAND TOTAL | 350,450 | 307,895 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1051000 Publications & Printing

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 218,697 | 223,404 |
| PROJECT TOTAL | 218,697 | 223,404 |
| PERSONAL SERVICES (5) | 218,697 | 223,404 |
| GRAND TOTAL | 218,697 | 223,404 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1055000 University Police

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 149,018 | 0 |
| PROJECT TOTAL | 149,018 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 149,018 | 0 |
| GRAND TOTAL | 149,018 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1059000 University Advancement

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 314,906 | 323,796 |
| OPERATING SUPPLIES AND EXPENSE (7) | 31,509 | 31,509 |
| PROJECT TOTAL | 346,415 | 355,305 |
| PERSONAL SERVICES (5) | 314,906 | 323,796 |
| OPERATING SUPPLIES AND EXPENSE (7) | 31,509 | 31,509 |
| GRAND TOTAL | 346,415 | 355,305 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 1,188,418 | 919,676 |
| PROJECT TOTAL | 1,188,418 | 919,676 |
| PERSONAL SERVICES (5) | 1,188,418 | 919,676 |
| GRAND TOTAL | 1,188,418 | 919,676 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1061000 Development

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 898,579 | 910,827 |
| OPERATING SUPPLIES AND EXPENSE (7) | 51,989 | 51,989 |
| PROJECT TOTAL | 950,568 | 962,816 |
| PERSONAL SERVICES (5) | 898,579 | 910,827 |
| OPERATING SUPPLIES AND EXPENSE (7) | 51,989 | 51,989 |
| GRAND TOTAL | 950,568 | 962,816 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1061200 Alumni Engagement

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 309,777 | 190,583 |
| OPERATING SUPPLIES AND EXPENSE (7) | 70,426 | 70,426 |
| PROJECT TOTAL | 380,203 | 261,009 |
| PERSONAL SERVICES (5) | 309,777 | 190,583 |
| OPERATING SUPPLIES AND EXPENSE (7) | 70,426 | 70,426 |
| GRAND TOTAL | 380,203 | 261,009 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1061300 Advancement Services

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 440,660 | 444,406 |
| OPERATING SUPPLIES AND EXPENSE (7) | 89,400 | 89,400 |
| PROJECT TOTAL | 530,060 | 533,806 |
| PERSONAL SERVICES (5) | 440,660 | 444,406 |
| OPERATING SUPPLIES AND EXPENSE (7) | 89,400 | 89,400 |
| GRAND TOTAL | 530,060 | 533,806 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1061400 Donor Relations/Special Events

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 118,701 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 20,300 | 20,300 |
| PROJECT TOTAL | 139,001 | 20,300 |
| PERSONAL SERVICES (5) | 118,701 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 20,300 | 20,300 |
| GRAND TOTAL | 139,001 | 20,300 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1063000 Staff Benefits

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 943,922 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 23,719 | 23,719 |
| PROJECT TOTAL | 967,641 | 23,719 |
| PERSONAL SERVICES (5) | 943,922 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 23,719 | 23,719 |
| GRAND TOTAL | 967,641 | 23,719 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1067000 General Institutional

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 59,671 | 159,671 |
| PROJECT TOTAL | 59,671 | 159,671 |
| OPERATING SUPPLIES AND EXPENSE (7) | 59,671 | 159,671 |
| GRAND TOTAL | 59,671 | 159,671 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1067103 eCore - UWG

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 700,000 | 0 |
| PROJECT TOTAL | 700,000 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 700,000 | 0 |
| GRAND TOTAL | 700,000 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1068101 FWS-State Match

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 90,756 | 100,000 |
| PROJECT TOTAL | 90,756 | 100,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 90,756 | 100,000 |
| GRAND TOTAL | 90,756 | 100,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1072110 Football E&G

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 0 | 824,622 |
| TRAVEL (6) | 60,000 | 60,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 24,697 | 24,697 |
| PROJECT TOTAL | 84,697 | 909,319 |
| PERSONAL SERVICES (5) | 0 | 824,622 |
| TRAVEL (6) | 60,000 | 60,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 24,697 | 24,697 |
| GRAND TOTAL | 84,697 | 909,319 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1072113 Golf Men E&G

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 0 | 90,576 |
| TRAVEL (6) | 0 | 10,000 |
| PROJECT TOTAL | 0 | 100,576 |
| PERSONAL SERVICES (5) | 0 | 90,576 |
| TRAVEL (6) | 0 | 10,000 |
| GRAND TOTAL | 0 | 100,576 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1073113 Sports Medicine E&G

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 57,447 | 237,018 |
| PROJECT TOTAL | 57,447 | 237,018 |
| PERSONAL SERVICES (5) | 57,447 | 237,018 |
| GRAND TOTAL | 57,447 | 237,018 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1073115 Sports Information E&G

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 0 | 56,379 |
| PROJECT TOTAL | 0 | 56,379 |
| PERSONAL SERVICES (5) | 0 | 56,379 |
| GRAND TOTAL | 0 | 56,379 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1090000 Telecommunications

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 107,263 | 107,271 |
| PROJECT TOTAL | 107,263 | 107,271 |
| RESEARCH (Program 12xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 340 | 340 |
| PROJECT TOTAL | 340 | 340 |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 45,220 | 45,220 |
| PROJECT TOTAL | 45,220 | 45,220 |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 25,500 | 25,500 |
| PROJECT TOTAL | 25,500 | 25,500 |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 28,900 | 28,900 |
| PROJECT TOTAL | 28,900 | 28,900 |
| OPERATING SUPPLIES AND EXPENSE (7) | 207,223 | 207,231 |
| GRAND TOTAL | 207,223 | 207,231 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9910000 FDS - Administration

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 305,084 | 165,510 |
| PROJECT TOTAL | 305,084 | 165,510 |
| PERSONAL SERVICES (5) | 305,084 | 165,510 |
| GRAND TOTAL | 305,084 | 165,510 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9910100 FDS - Plant Admin

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 193,761 | 343,341 |
| OPERATING SUPPLIES AND EXPENSE (7) | 7,730 | 7,726 |
| PROJECT TOTAL | 201,491 | 351,067 |
| PERSONAL SERVICES (5) | 193,761 | 343,341 |
| OPERATING SUPPLIES AND EXPENSE (7) | 7,730 | 7,726 |
| GRAND TOTAL | 201,491 | 351,067 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9910600 FDS - Annual Contracts

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 309,954 |
| PROJECT TOTAL | 0 | 309,954 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 309,954 |
| GRAND TOTAL | 0 | 309,954 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9910700 Planning and Construction Svc

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 658,266 | 578,962 |
| OPERATING SUPPLIES AND EXPENSE (7) | 31,924 | 38,219 |
| PROJECT TOTAL | 690,190 | 617,181 |
| PERSONAL SERVICES (5) | 658,266 | 578,962 |
| OPERATING SUPPLIES AND EXPENSE (7) | 31,924 | 38,219 |
| GRAND TOTAL | 690,190 | 617,181 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9910800 FDS - Projects

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 299,774 | 238,414 |
| PROJECT TOTAL | 299,774 | 238,414 |
| OPERATING SUPPLIES AND EXPENSE (7) | 299,774 | 238,414 |
| GRAND TOTAL | 299,774 | 238,414 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9911100 Safety & Environmental Service

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 127,117 | 153,394 |
| OPERATING SUPPLIES AND EXPENSE (7) | 50,669 | 50,649 |
| PROJECT TOTAL | 177,786 | 204,043 |
| PERSONAL SERVICES (5) | 127,117 | 153,394 |
| OPERATING SUPPLIES AND EXPENSE (7) | 50,669 | 50,649 |
| GRAND TOTAL | 177,786 | 204,043 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9911200 Risk Management Premiums/Claim

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 363,879 | 313,836 |
| PROJECT TOTAL | 363,879 | 313,836 |
| OPERATING SUPPLIES AND EXPENSE (7) | 363,879 | 313,836 |
| GRAND TOTAL | 363,879 | 313,836 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9920100 FDS - Building Maintenance

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 2,077,691 | 2,426,297 |
| OPERATING SUPPLIES AND EXPENSE (7) | 545,780 | 395,992 |
| PROJECT TOTAL | 2,623,471 | 2,822,289 |
| PERSONAL SERVICES (5) | 2,077,691 | 2,426,297 |
| OPERATING SUPPLIES AND EXPENSE (7) | 545,780 | 395,992 |
| GRAND TOTAL | 2,623,471 | 2,822,289 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9920200 FDS - Equipment

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| EQUIPMENT AND/OR BOOKS (8) | 54,062 | 54,062 |
| PROJECT TOTAL | 54,062 | 54,062 |
| EQUIPMENT AND/OR BOOKS (8) | 54,062 | 54,062 |
| GRAND TOTAL | 54,062 | 54,062 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9930100 FDS - Custodial Services

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 2,353,654 | 1,467,411 |
| OPERATING SUPPLIES AND EXPENSE (7) | 135,718 | 1,224,840 |
| PROJECT TOTAL | 2,489,372 | 2,692,251 |
| PERSONAL SERVICES (5) | 2,353,654 | 1,467,411 |
| OPERATING SUPPLIES AND EXPENSE (7) | 135,718 | 1,224,840 |
| GRAND TOTAL | 2,489,372 | 2,692,251 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9938000 Access Control Services

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 20,408 | 0 |
| PROJECT TOTAL | 20,408 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 20,408 | 0 |
| GRAND TOTAL | 20,408 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9940100 FDS - Utilities Campus Wide

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,987,661 | 2,543,594 |
| PROJECT TOTAL | 1,987,661 | 2,543,594 |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,987,661 | 2,543,594 |
| GRAND TOTAL | 1,987,661 | 2,543,594 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9950100 FDS-Grounds and Vehicle Maint

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 1,539,241 | 1,851,868 |
| OPERATING SUPPLIES AND EXPENSE (7) | 253,963 | 127,297 |
| PROJECT TOTAL | 1,793,204 | 1,979,165 |
| PERSONAL SERVICES (5) | 1,539,241 | 1,851,868 |
| OPERATING SUPPLIES AND EXPENSE (7) | 253,963 | 127,297 |
| GRAND TOTAL | 1,793,204 | 1,979,165 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1067101 USG eCore

FUND : E-CORE TUITION (UWG ONLY) (10510)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 98,223 | 128,053 |
| TRAVEL (6) | 10,000 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 10,368,406 | 8,828,700 |
| PROJECT TOTAL | 10,476,629 | 8,956,753 |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 4,052,545 | 4,632,445 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 489,389 |
| PROJECT TOTAL | 4,052,545 | 5,121,834 |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 22,473 | 0 |
| PROJECT TOTAL | 22,473 | 0 |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 894,814 | 1,117,064 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 603,208 |
| PROJECT TOTAL | 894,814 | 1,720,272 |
| PERSONAL SERVICES (5) | 5,068,055 | 5,877,562 |
| TRAVEL (6) | 10,000 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 10,368,406 | 9,921,297 |
| GRAND TOTAL | 15,446,461 | 15,798,859 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1067102 USG eMajor

FUND : E-CORE TUITION (UWG ONLY) (10510)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 184,718 | 179,719 |
| TRAVEL (6) | 10,000 | 330 |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,359,102 | 1,887,051 |
| PROJECT TOTAL | 1,553,820 | 2,067,100 |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 179,637 | 308,421 |
| TRAVEL (6) | 5,000 | 11,677 |
| OPERATING SUPPLIES AND EXPENSE (7) | 54,529 | 25,396 |
| PROJECT TOTAL | 239,166 | 345,494 |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 76,087 | 79,096 |
| OPERATING SUPPLIES AND EXPENSE (7) | 369 | 0 |
| PROJECT TOTAL | 76,456 | 79,096 |
| PERSONAL SERVICES (5) | 440,442 | 567,236 |
| TRAVEL (6) | 15,000 | 12,007 |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,414,000 | 1,912,447 |
| GRAND TOTAL | 1,869,442 | 2,491,690 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1001103 Anthropology

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 1,960 |
| PROJECT TOTAL | 0 | 1,960 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 1,960 |
| GRAND TOTAL | 0 | 1,960 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1001104 Art

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 15,000 | 15,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 99,472 | 101,096 |
| EQUIPMENT AND/OR BOOKS (8) | 3,380 | 3,380 |
| PROJECT TOTAL | 117,852 | 119,476 |
| PERSONAL SERVICES (5) | 15,000 | 15,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 99,472 | 101,096 |
| EQUIPMENT AND/OR BOOKS (8) | 3,380 | 3,380 |
| GRAND TOTAL | 117,852 | 119,476 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1001107 Biology

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 5,950 | 5,950 |
| OPERATING SUPPLIES AND EXPENSE (7) | 71,501 | 70,274 |
| PROJECT TOTAL | 77,451 | 76,224 |
| PERSONAL SERVICES (5) | 5,950 | 5,950 |
| OPERATING SUPPLIES AND EXPENSE (7) | 71,501 | 70,274 |
| GRAND TOTAL | 77,451 | 76,224 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1001110 Chemistry

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 37,508 | 37,508 |
| OPERATING SUPPLIES AND EXPENSE (7) | 29,041 | 27,227 |
| PROJECT TOTAL | 66,549 | 64,735 |
| PERSONAL SERVICES (5) | 37,508 | 37,508 |
| OPERATING SUPPLIES AND EXPENSE (7) | 29,041 | 27,227 |
| GRAND TOTAL | 66,549 | 64,735 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1001113 English

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 800 | 720 |
| PROJECT TOTAL | 800 | 720 |
| OPERATING SUPPLIES AND EXPENSE (7) | 800 | 720 |
| GRAND TOTAL | 800 | 720 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1001114 Creative Writing Program

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 4,210 | 3,996 |
| PROJECT TOTAL | 4,210 | 3,996 |
| OPERATING SUPPLIES AND EXPENSE (7) | 4,210 | 3,996 |
| GRAND TOTAL | 4,210 | 3,996 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1001115 Film Program

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 2,563 | 3,136 |
| PROJECT TOTAL | 2,563 | 3,136 |
| OPERATING SUPPLIES AND EXPENSE (7) | 2,563 | 3,136 |
| GRAND TOTAL | 2,563 | 3,136 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1001119 Intl Languages and Cultures

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,362 | 1,296 |
| PROJECT TOTAL | 1,362 | 1,296 |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,362 | 1,296 |
| GRAND TOTAL | 1,362 | 1,296 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1001125 Geosciences

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 9,800 | 9,800 |
| OPERATING SUPPLIES AND EXPENSE (7) | 25,202 | 26,053 |
| PROJECT TOTAL | 35,002 | 35,853 |
| PERSONAL SERVICES (5) | 9,800 | 9,800 |
| OPERATING SUPPLIES AND EXPENSE (7) | 25,202 | 26,053 |
| GRAND TOTAL | 35,002 | 35,853 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1001133 Theatre Arts

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,041 | 1,222 |
| PROJECT TOTAL | 1,041 | 1,222 |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,041 | 1,222 |
| GRAND TOTAL | 1,041 | 1,222 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1001134 Nursing

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 32,112 | 33,018 |
| OPERATING SUPPLIES AND EXPENSE (7) | 229,550 | 212,386 |
| PROJECT TOTAL | 261,662 | 245,404 |
| PERSONAL SERVICES (5) | 32,112 | 33,018 |
| OPERATING SUPPLIES AND EXPENSE (7) | 229,550 | 212,386 |
| GRAND TOTAL | 261,662 | 245,404 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1001137 Philosophy

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 118 | 160 |
| PROJECT TOTAL | 118 | 160 |
| OPERATING SUPPLIES AND EXPENSE (7) | 118 | 160 |
| GRAND TOTAL | 118 | 160 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1001140 Physics

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 12,000 | 12,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 6,860 | 7,000 |
| PROJECT TOTAL | 18,860 | 19,000 |
| PERSONAL SERVICES (5) | 12,000 | 12,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 6,860 | 7,000 |
| GRAND TOTAL | 18,860 | 19,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1003110 Economics

FUND : OTHER GENERAL (10600)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 54,004 | 0 |
| PROJECT TOTAL | 54,004 | 0 |
| PERSONAL SERVICES (5) | 54,004 | 0 |
| GRAND TOTAL | 54,004 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1003120 WEB MBA

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 166,111 | 155,922 |
| TRAVEL (6) | 27,488 | 27,488 |
| OPERATING SUPPLIES AND EXPENSE (7) | 332,480 | 378,518 |
| PROJECT TOTAL | 526,079 | 561,928 |
| PERSONAL SERVICES (5) | 166,111 | 155,922 |
| TRAVEL (6) | 27,488 | 27,488 |
| OPERATING SUPPLIES AND EXPENSE (7) | 332,480 | 378,518 |
| GRAND TOTAL | 526,079 | 561,928 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1004110 UWG-Newnan

FUND : OTHER GENERAL (10600)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 225 | 4,627 |
| PROJECT TOTAL | 225 | 4,627 |
| OPERATING SUPPLIES AND EXPENSE (7) | 225 | 4,627 |
| GRAND TOTAL | 225 | 4,627 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 817 | 3,360 |
| PROJECT TOTAL | 817 | 3,360 |
| OPERATING SUPPLIES AND EXPENSE (7) | 817 | 3,360 |
| GRAND TOTAL | 817 | 3,360 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 25,997 | 19,979 |
| PROJECT TOTAL | 25,997 | 19,979 |
| OPERATING SUPPLIES AND EXPENSE (7) | 25,997 | 19,979 |
| GRAND TOTAL | 25,997 | 19,979 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1005114 Simulations Lab

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 57,732 | 51,850 |
| PROJECT TOTAL | 57,732 | 51,850 |
| OPERATING SUPPLIES AND EXPENSE (7) | 57,732 | 51,850 |
| GRAND TOTAL | 57,732 | 51,850 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1005128 Office of Field Experience

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| TRAVEL (6) | 3,000 | 9,500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 89,243 | 67,031 |
| PROJECT TOTAL | 92,243 | 76,531 |
| TRAVEL (6) | 3,000 | 9,500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 89,243 | 67,031 |
| GRAND TOTAL | 92,243 | 76,531 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1005140 Speech and Hearing

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 17,810 | 8,420 |
| PROJECT TOTAL | 17,810 | 8,420 |
| OPERATING SUPPLIES AND EXPENSE (7) | 17,810 | 8,420 |
| GRAND TOTAL | 17,810 | 8,420 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1017000 Library

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 600 | 1,138 |
| PROJECT TOTAL | 600 | 1,138 |
| OPERATING SUPPLIES AND EXPENSE (7) | 600 | 1,138 |
| GRAND TOTAL | 600 | 1,138 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1018100 Coliseum Event Services

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 56,670 | 56,670 |
| OPERATING SUPPLIES AND EXPENSE (7) | 12,975 | 12,975 |
| PROJECT TOTAL | 69,645 | 69,645 |
| PERSONAL SERVICES (5) | 56,670 | 56,670 |
| OPERATING SUPPLIES AND EXPENSE (7) | 12,975 | 12,975 |
| GRAND TOTAL | 69,645 | 69,645 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1019000 Information Technology

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 53,839 | 53,839 |
| PROJECT TOTAL | 53,839 | 53,839 |
| OPERATING SUPPLIES AND EXPENSE (7) | 53,839 | 53,839 |
| GRAND TOTAL | 53,839 | 53,839 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1019900 Interdepartmental Revenue

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|------------------------------------|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| QUASI REVENUE (Class 19000) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 152,615 | 153,019 |
| PROJECT TOTAL | 152,615 | 153,019 |
| OPERATING SUPPLIES AND EXPENSE (7) | 152,615 | 153,019 |
| GRAND TOTAL | 152,615 | 153,019 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1020200 College of ACSI

FUND : OTHER GENERAL (10600)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 0 | 14,304 |
| PROJECT TOTAL | 0 | 14,304 |
| PERSONAL SERVICES (5) | 0 | 14,304 |
| GRAND TOTAL | 0 | 14,304 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1020203 School of Comm,Film, and Media

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 9,533 | 8,793 |
| PROJECT TOTAL | 9,533 | 8,793 |
| OPERATING SUPPLIES AND EXPENSE (7) | 9,533 | 8,793 |
| GRAND TOTAL | 9,533 | 8,793 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1020205 SCFM Digital Experience

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 22,900 |
| PROJECT TOTAL | 0 | 22,900 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 22,900 |
| GRAND TOTAL | 0 | 22,900 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1020209 SCFM Productions

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 500 |
| PROJECT TOTAL | 0 | 500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 500 |
| GRAND TOTAL | 0 | 500 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1021000 College of Business

FUND : OTHER GENERAL (10600)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 0 | 56,648 |
| PROJECT TOTAL | 0 | 56,648 |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 5,845 | 5,733 |
| OPERATING SUPPLIES AND EXPENSE (7) | 3,546 | 51,400 |
| PROJECT TOTAL | 9,391 | 57,133 |
| PERSONAL SERVICES (5) | 5,845 | 62,381 |
| OPERATING SUPPLIES AND EXPENSE (7) | 3,546 | 51,400 |
| GRAND TOTAL | 9,391 | 113,781 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1024101 University College Dean's Offi

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 24,575 | 24,645 |
| PROJECT TOTAL | 24,575 | 24,645 |
| PERSONAL SERVICES (5) | 24,575 | 24,645 |
| GRAND TOTAL | 24,575 | 24,645 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1031106 SEVIS

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 7,200 | 7,200 |
| TRAVEL (6) | 924 | 924 |
| OPERATING SUPPLIES AND EXPENSE (7) | 876 | 2,401 |
| PROJECT TOTAL | 9,000 | 10,525 |
| PERSONAL SERVICES (5) | 7,200 | 7,200 |
| TRAVEL (6) | 924 | 924 |
| OPERATING SUPPLIES AND EXPENSE (7) | 876 | 2,401 |
| GRAND TOTAL | 9,000 | 10,525 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1036000 Admissions

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 105,390 | 105,390 |
| OPERATING SUPPLIES AND EXPENSE (7) | 78,384 | 76,155 |
| PROJECT TOTAL | 183,774 | 181,545 |
| PERSONAL SERVICES (5) | 105,390 | 105,390 |
| OPERATING SUPPLIES AND EXPENSE (7) | 78,384 | 76,155 |
| GRAND TOTAL | 183,774 | 181,545 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1036123 Graduate School

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 57,667 | 81,883 |
| TRAVEL (6) | 0 | 3,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 34,670 | 82,775 |
| PROJECT TOTAL | 92,337 | 167,658 |
| PERSONAL SERVICES (5) | 57,667 | 81,883 |
| TRAVEL (6) | 0 | 3,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 34,670 | 82,775 |
| GRAND TOTAL | 92,337 | 167,658 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1037000 Registrar

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 7,931 | 8,500 |
| PROJECT TOTAL | 7,931 | 8,500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 7,931 | 8,500 |
| GRAND TOTAL | 7,931 | 8,500 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1038200 Student Solutions- Call Center

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 3,325 | 3,325 |
| PROJECT TOTAL | 3,325 | 3,325 |
| OPERATING SUPPLIES AND EXPENSE (7) | 3,325 | 3,325 |
| GRAND TOTAL | 3,325 | 3,325 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1039105 Planning Initiatives

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 410,000 | 400,000 |
| PROJECT TOTAL | 410,000 | 400,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 410,000 | 400,000 |
| GRAND TOTAL | 410,000 | 400,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1039116 Office of Legal Affairs

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,100 | 1,100 |
| PROJECT TOTAL | 1,100 | 1,100 |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,100 | 1,100 |
| GRAND TOTAL | 1,100 | 1,100 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1041110 eCore-Instruction

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 918,738 | 1,323,044 |
| OPERATING SUPPLIES AND EXPENSE (7) | 549,073 | 241,698 |
| PROJECT TOTAL | 1,467,811 | 1,564,742 |
| PERSONAL SERVICES (5) | 918,738 | 1,323,044 |
| OPERATING SUPPLIES AND EXPENSE (7) | 549,073 | 241,698 |
| GRAND TOTAL | 1,467,811 | 1,564,742 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1045103 Office of Accounting

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------------------------|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| QUASI REVENUE (Class 19000) | | |
| PERSONAL SERVICES (5) | 101,877 | 102,172 |
| PROJECT TOTAL | 101,877 | 102,172 |
| PERSONAL SERVICES (5) | 101,877 | 102,172 |
| GRAND TOTAL | 101,877 | 102,172 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1045105 Human Resources

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------------------------|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| QUASI REVENUE (Class 19000) | | |
| PERSONAL SERVICES (5) | 86,400 | 86,400 |
| PROJECT TOTAL | 86,400 | 86,400 |
| PERSONAL SERVICES (5) | 86,400 | 86,400 |
| GRAND TOTAL | 86,400 | 86,400 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1045106 Purchasing Services

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 2,760 | 2,760 |
| PROJECT TOTAL | 2,760 | 2,760 |
| OPERATING SUPPLIES AND EXPENSE (7) | 2,760 | 2,760 |
| GRAND TOTAL | 2,760 | 2,760 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1045123 AVP for Finance

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 17,420 | 17,500 |
| PROJECT TOTAL | 17,420 | 17,500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 17,420 | 17,500 |
| GRAND TOTAL | 17,420 | 17,500 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 50 | 50 |
| PROJECT TOTAL | 50 | 50 |
| OPERATING SUPPLIES AND EXPENSE (7) | 50 | 50 |
| GRAND TOTAL | 50 | 50 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1049000 Mail Services

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 16,558 | 14,000 |
| PROJECT TOTAL | 16,558 | 14,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 16,558 | 14,000 |
| GRAND TOTAL | 16,558 | 14,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1053000 Duplicating-Xerox

FUND : OTHER GENERAL (10600)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 143,724 | 146,398 |
| TRAVEL (6) | 952 | 1,045 |
| OPERATING SUPPLIES AND EXPENSE (7) | 299,033 | 344,771 |
| PROJECT TOTAL | 443,709 | 492,214 |
| PERSONAL SERVICES (5) | 143,724 | 146,398 |
| TRAVEL (6) | 952 | 1,045 |
| OPERATING SUPPLIES AND EXPENSE (7) | 299,033 | 344,771 |
| GRAND TOTAL | 443,709 | 492,214 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1055000 University Police

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| QUASI REVENUE (Class 19000) | | |
| PERSONAL SERVICES (5) | 182,408 | 187,613 |
| OPERATING SUPPLIES AND EXPENSE (7) | 87,202 | 81,997 |
| PROJECT TOTAL | 269,610 | 269,610 |
| PERSONAL SERVICES (5) | 182,408 | 187,613 |
| OPERATING SUPPLIES AND EXPENSE (7) | 87,202 | 81,997 |
| GRAND TOTAL | 269,610 | 269,610 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1061300 Advancement Services

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------------------------|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| QUASI REVENUE (Class 19000) | | |
| PERSONAL SERVICES (5) | 17,201 | 17,201 |
| PROJECT TOTAL | 17,201 | 17,201 |
| PERSONAL SERVICES (5) | 17,201 | 17,201 |
| GRAND TOTAL | 17,201 | 17,201 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1067000 General Institutional

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------------------------|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| QUASI REVENUE (Class 19000) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 253,999 | 253,999 |
| PROJECT TOTAL | 253,999 | 253,999 |
| OPERATING SUPPLIES AND EXPENSE (7) | 253,999 | 253,999 |
| GRAND TOTAL | 253,999 | 253,999 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1067200 Investment Income

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 56,228 | 0 |
| PROJECT TOTAL | 56,228 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 56,228 | 0 |
| GRAND TOTAL | 56,228 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1067201 eCampus External Services

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 98,218 | 100,350 |
| TRAVEL (6) | 9,499 | 2,890 |
| OPERATING SUPPLIES AND EXPENSE (7) | 144,715 | 326,918 |
| PROJECT TOTAL | 252,432 | 430,158 |
| PERSONAL SERVICES (5) | 98,218 | 100,350 |
| TRAVEL (6) | 9,499 | 2,890 |
| OPERATING SUPPLIES AND EXPENSE (7) | 144,715 | 326,918 |
| GRAND TOTAL | 252,432 | 430,158 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1067210 G3 - UWG

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 10,000 |
| PROJECT TOTAL | 0 | 10,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 10,000 |
| GRAND TOTAL | 0 | 10,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1068001 FWSP-Community Service-Matchin

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 14,000 | 9,750 |
| PROJECT TOTAL | 14,000 | 9,750 |
| OPERATING SUPPLIES AND EXPENSE (7) | 14,000 | 9,750 |
| GRAND TOTAL | 14,000 | 9,750 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9910000 FDS - Administration

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| QUASI REVENUE (Class 19000) | | |
| PERSONAL SERVICES (5) | 0 | 94,177 |
| OPERATING SUPPLIES AND EXPENSE (7) | 17,676 | 0 |
| PROJECT TOTAL | 17,676 | 94,177 |
| PERSONAL SERVICES (5) | 0 | 94,177 |
| OPERATING SUPPLIES AND EXPENSE (7) | 17,676 | 0 |
| GRAND TOTAL | 17,676 | 94,177 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9910100 FDS - Plant Admin

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| QUASI REVENUE (Class 19000) | | |
| PERSONAL SERVICES (5) | 393,912 | 195,370 |
| OPERATING SUPPLIES AND EXPENSE (7) | 4,393 | 4,397 |
| PROJECT TOTAL | 398,305 | 199,767 |
| PERSONAL SERVICES (5) | 393,912 | 195,370 |
| OPERATING SUPPLIES AND EXPENSE (7) | 4,393 | 4,397 |
| GRAND TOTAL | 398,305 | 199,767 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9910600 FDS - Annual Contracts

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| QUASI REVENUE (Class 19000) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 176,364 |
| PROJECT TOTAL | 0 | 176,364 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 176,364 |
| GRAND TOTAL | 0 | 176,364 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9910700 Planning and Construction Svc

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| QUASI REVENUE (Class 19000) | | |
| PERSONAL SERVICES (5) | 215,410 | 325,747 |
| OPERATING SUPPLIES AND EXPENSE (7) | 28,042 | 21,747 |
| PROJECT TOTAL | 243,452 | 347,494 |
| PERSONAL SERVICES (5) | 215,410 | 325,747 |
| OPERATING SUPPLIES AND EXPENSE (7) | 28,042 | 21,747 |
| GRAND TOTAL | 243,452 | 347,494 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9911100 Safety & Environmental Service

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| QUASI REVENUE (Class 19000) | | |
| PERSONAL SERVICES (5) | 98,340 | 78,567 |
| OPERATING SUPPLIES AND EXPENSE (7) | 28,800 | 28,820 |
| PROJECT TOTAL | 127,140 | 107,387 |
| PERSONAL SERVICES (5) | 98,340 | 78,567 |
| OPERATING SUPPLIES AND EXPENSE (7) | 28,800 | 28,820 |
| GRAND TOTAL | 127,140 | 107,387 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9920100 FDS - Building Maintenance

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| QUASI REVENUE (Class 19000) | | |
| PERSONAL SERVICES (5) | 384,457 | 144,734 |
| OPERATING SUPPLIES AND EXPENSE (7) | 106,666 | 255,289 |
| PROJECT TOTAL | 491,123 | 400,023 |
| PERSONAL SERVICES (5) | 384,457 | 144,734 |
| OPERATING SUPPLIES AND EXPENSE (7) | 106,666 | 255,289 |
| GRAND TOTAL | 491,123 | 400,023 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9930100 FDS - Custodial Services

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| QUASI REVENUE (Class 19000) | | |
| PERSONAL SERVICES (5) | 164,979 | 61,871 |
| OPERATING SUPPLIES AND EXPENSE (7) | 67,693 | 160,051 |
| PROJECT TOTAL | 232,672 | 221,922 |
| PERSONAL SERVICES (5) | 164,979 | 61,871 |
| OPERATING SUPPLIES AND EXPENSE (7) | 67,693 | 160,051 |
| GRAND TOTAL | 232,672 | 221,922 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9938000 Access Control Services

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 50,217 | 55,006 |
| PROJECT TOTAL | 50,217 | 55,006 |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| QUASI REVENUE (Class 19000) | | |
| PERSONAL SERVICES (5) | 52,573 | 0 |
| PROJECT TOTAL | 52,573 | 0 |
| PERSONAL SERVICES (5) | 102,790 | 55,006 |
| GRAND TOTAL | 102,790 | 55,006 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9950100 FDS-Grounds and Vehicle Maint

FUND : OTHER GENERAL (10600)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| OPERATION/MAINT OF PLANT (Program 17xxx) | | |
| QUASI REVENUE (Class 19000) | | |
| PERSONAL SERVICES (5) | 387,196 | 148,947 |
| OPERATING SUPPLIES AND EXPENSE (7) | 130,481 | 257,147 |
| PROJECT TOTAL | 517,677 | 406,094 |
| PERSONAL SERVICES (5) | 387,196 | 148,947 |
| OPERATING SUPPLIES AND EXPENSE (7) | 130,481 | 257,147 |
| GRAND TOTAL | 517,677 | 406,094 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5011001 Bowdon Operations - PPV

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : AUXILIARY HOUSING (12210)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 476,641 | 361,816 |
| TRAVEL (6) | 1,123 | 83 |
| OPERATING SUPPLIES AND EXPENSE (7) | 361,867 | 459,247 |
| EQUIPMENT AND/OR BOOKS (8) | 0 | 610,257 |
| NON-MANDATORY TRANSFERS (9) | 0 | -576,067 |
| PROJECT TOTAL | 839,631 | 855,336 |
| PERSONAL SERVICES (5) | 476,641 | 361,816 |
| TRAVEL (6) | 1,123 | 83 |
| OPERATING SUPPLIES AND EXPENSE (7) | 361,867 | 459,247 |
| EQUIPMENT AND/OR BOOKS (8) | 0 | 610,257 |
| NON-MANDATORY TRANSFERS (9) | 0 | -576,067 |
| GRAND TOTAL | 839,631 | 855,336 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5011101 Bowdon Debt Service

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : AUXILIARY HOUSING (12210)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 71,698 | 0 |
| EQUIPMENT AND/OR BOOKS (8) | 610,105 | 0 |
| NON-MANDATORY TRANSFERS (9) | -201,496 | 0 |
| PROJECT TOTAL | 480,307 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 71,698 | 0 |
| EQUIPMENT AND/OR BOOKS (8) | 610,105 | 0 |
| NON-MANDATORY TRANSFERS (9) | -201,496 | 0 |
| GRAND TOTAL | 480,307 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5011111 Strozier Annex Hall

FUND : AUXILIARY HOUSING (12210)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 117,308 | 38,841 |
| TRAVEL (6) | 244 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 95,937 | 26,003 |
| NON-MANDATORY TRANSFERS (9) | 0 | -64,844 |
| PROJECT TOTAL | 213,489 | 0 |
| PERSONAL SERVICES (5) | 117,308 | 38,841 |
| TRAVEL (6) | 244 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 95,937 | 26,003 |
| NON-MANDATORY TRANSFERS (9) | 0 | -64,844 |
| GRAND TOTAL | 213,489 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5011115 University Suites-Debt Service

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

FUND : AUXILIARY HOUSING (12210)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 231,080 | 0 |
| EQUIPMENT AND/OR BOOKS (8) | 785,522 | 0 |
| NON-MANDATORY TRANSFERS (9) | 1,916,108 | 0 |
| PROJECT TOTAL | 2,932,710 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 231,080 | 0 |
| EQUIPMENT AND/OR BOOKS (8) | 785,522 | 0 |
| NON-MANDATORY TRANSFERS (9) | 1,916,108 | 0 |
| GRAND TOTAL | 2,932,710 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5011116 University Suites Operations

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

FUND : AUXILIARY HOUSING (12210)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 870,007 | 740,763 |
| TRAVEL (6) | 2,392 | 176 |
| OPERATING SUPPLIES AND EXPENSE (7) | 722,659 | 912,036 |
| EQUIPMENT AND/OR BOOKS (8) | 0 | 783,022 |
| NON-MANDATORY TRANSFERS (9) | 0 | 55,642 |
| PROJECT TOTAL | 1,595,058 | 2,491,639 |
| PERSONAL SERVICES (5) | 870,007 | 740,763 |
| TRAVEL (6) | 2,392 | 176 |
| OPERATING SUPPLIES AND EXPENSE (7) | 722,659 | 912,036 |
| EQUIPMENT AND/OR BOOKS (8) | 0 | 783,022 |
| NON-MANDATORY TRANSFERS (9) | 0 | 55,642 |
| GRAND TOTAL | 1,595,058 | 2,491,639 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5011118 Housing Programs

FUND : AUXILIARY HOUSING (12210)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 1,288,346 | 1,063,578 |
| TRAVEL (6) | 11,418 | 824 |
| OPERATING SUPPLIES AND EXPENSE (7) | 368,599 | 221,685 |
| PROJECT TOTAL | 1,668,363 | 1,286,087 |
| PERSONAL SERVICES (5) | 1,288,346 | 1,063,578 |
| TRAVEL (6) | 11,418 | 824 |
| OPERATING SUPPLIES AND EXPENSE (7) | 368,599 | 221,685 |
| GRAND TOTAL | 1,668,363 | 1,286,087 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5011119 Arbor View Debt Service

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

FUND : AUXILIARY HOUSING (12210)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 238,663 | 0 |
| EQUIPMENT AND/OR BOOKS (8) | 1,238,871 | 0 |
| PROJECT TOTAL | 1,477,534 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 238,663 | 0 |
| EQUIPMENT AND/OR BOOKS (8) | 1,238,871 | 0 |
| GRAND TOTAL | 1,477,534 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5011120 Housing Security

FUND : AUXILIARY HOUSING (12210)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 660,034 | 390,983 |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,862 | 1,899 |
| PROJECT TOTAL | 661,896 | 392,882 |
| PERSONAL SERVICES (5) | 660,034 | 390,983 |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,862 | 1,899 |
| GRAND TOTAL | 661,896 | 392,882 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5011122 Arbor View - Operations

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

FUND : AUXILIARY HOUSING (12210)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 937,662 | 806,788 |
| TRAVEL (6) | 2,357 | 174 |
| OPERATING SUPPLIES AND EXPENSE (7) | 748,475 | 1,252,551 |
| EQUIPMENT AND/OR BOOKS (8) | 0 | 1,238,871 |
| NON-MANDATORY TRANSFERS (9) | 0 | 211,563 |
| PROJECT TOTAL | 1,688,494 | 3,509,947 |
| PERSONAL SERVICES (5) | 937,662 | 806,788 |
| TRAVEL (6) | 2,357 | 174 |
| OPERATING SUPPLIES AND EXPENSE (7) | 748,475 | 1,252,551 |
| EQUIPMENT AND/OR BOOKS (8) | 0 | 1,238,871 |
| NON-MANDATORY TRANSFERS (9) | 0 | 211,563 |
| GRAND TOTAL | 1,688,494 | 3,509,947 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5011123 Greek Village Debt Service

PROJECT: PPV5401000 Student Housing-Greek Village

FUND : AUXILIARY HOUSING (12210)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 112,551 | 0 |
| EQUIPMENT AND/OR BOOKS (8) | 1,238,631 | 0 |
| NON-MANDATORY TRANSFERS (9) | -1,002,334 | 0 |
| PROJECT TOTAL | 348,848 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 112,551 | 0 |
| EQUIPMENT AND/OR BOOKS (8) | 1,238,631 | 0 |
| NON-MANDATORY TRANSFERS (9) | -1,002,334 | 0 |
| GRAND TOTAL | 348,848 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5011124 Greek Village Operations

PROJECT: PPV5401000 Student Housing-Greek Village

FUND : AUXILIARY HOUSING (12210)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 490,549 | 383,736 |
| TRAVEL (6) | 1,033 | 76 |
| OPERATING SUPPLIES AND EXPENSE (7) | 548,390 | 694,345 |
| EQUIPMENT AND/OR BOOKS (8) | 0 | 1,233,249 |
| NON-MANDATORY TRANSFERS (9) | 0 | -722,264 |
| PROJECT TOTAL | 1,039,972 | 1,589,142 |
| PERSONAL SERVICES (5) | 490,549 | 383,736 |
| TRAVEL (6) | 1,033 | 76 |
| OPERATING SUPPLIES AND EXPENSE (7) | 548,390 | 694,345 |
| EQUIPMENT AND/OR BOOKS (8) | 0 | 1,233,249 |
| NON-MANDATORY TRANSFERS (9) | 0 | -722,264 |
| GRAND TOTAL | 1,039,972 | 1,589,142 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5011125 Center Pointe Suites-Debt Serv

PROJECT: PPV5404000 Student Hsng - Center Pointe

FUND : AUXILIARY HOUSING (12210)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 204,967 | 0 |
| EQUIPMENT AND/OR BOOKS (8) | 1,722,543 | 0 |
| PROJECT TOTAL | 1,927,510 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 204,967 | 0 |
| EQUIPMENT AND/OR BOOKS (8) | 1,722,543 | 0 |
| GRAND TOTAL | 1,927,510 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5011126 Center Pointe Suites Operation

PROJECT: PPV5404000 Student Hsng - Center Pointe

FUND : AUXILIARY HOUSING (12210)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 942,887 | 758,401 |
| TRAVEL (6) | 2,404 | 177 |
| OPERATING SUPPLIES AND EXPENSE (7) | 677,256 | 914,250 |
| EQUIPMENT AND/OR BOOKS (8) | 0 | 1,722,843 |
| NON-MANDATORY TRANSFERS (9) | 0 | 664,291 |
| PROJECT TOTAL | 1,622,547 | 4,059,962 |
| PERSONAL SERVICES (5) | 942,887 | 758,401 |
| TRAVEL (6) | 2,404 | 177 |
| OPERATING SUPPLIES AND EXPENSE (7) | 677,256 | 914,250 |
| EQUIPMENT AND/OR BOOKS (8) | 0 | 1,722,843 |
| NON-MANDATORY TRANSFERS (9) | 0 | 664,291 |
| GRAND TOTAL | 1,622,547 | 4,059,962 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5011127 Residence Education

FUND : AUXILIARY HOUSING (12210)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 24,000 | 20,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,909 | 500 |
| PROJECT TOTAL | 25,909 | 20,500 |
| PERSONAL SERVICES (5) | 24,000 | 20,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,909 | 500 |
| GRAND TOTAL | 25,909 | 20,500 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5011129 The Oaks - Operations

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : AUXILIARY HOUSING (12210)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 716,403 | 615,812 |
| TRAVEL (6) | 1,864 | 137 |
| OPERATING SUPPLIES AND EXPENSE (7) | 572,717 | 798,591 |
| EQUIPMENT AND/OR BOOKS (8) | 0 | 1,430,263 |
| NON-MANDATORY TRANSFERS (9) | 0 | 431,679 |
| PROJECT TOTAL | 1,290,984 | 3,276,482 |
| PERSONAL SERVICES (5) | 716,403 | 615,812 |
| TRAVEL (6) | 1,864 | 137 |
| OPERATING SUPPLIES AND EXPENSE (7) | 572,717 | 798,591 |
| EQUIPMENT AND/OR BOOKS (8) | 0 | 1,430,263 |
| NON-MANDATORY TRANSFERS (9) | 0 | 431,679 |
| GRAND TOTAL | 1,290,984 | 3,276,482 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5011130 The Oaks - Debt Service

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : AUXILIARY HOUSING (12210)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 168,041 | 0 |
| EQUIPMENT AND/OR BOOKS (8) | 1,429,907 | 0 |
| NON-MANDATORY TRANSFERS (9) | -712,278 | 0 |
| PROJECT TOTAL | 885,670 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 168,041 | 0 |
| EQUIPMENT AND/OR BOOKS (8) | 1,429,907 | 0 |
| NON-MANDATORY TRANSFERS (9) | -712,278 | 0 |
| GRAND TOTAL | 885,670 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5011132 HRL Facilities Residential Svc

FUND : AUXILIARY HOUSING (12210)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 873,167 | 723,914 |
| PROJECT TOTAL | 873,167 | 723,914 |
| PERSONAL SERVICES (5) | 873,167 | 723,914 |
| GRAND TOTAL | 873,167 | 723,914 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5011201 Housing Allocation OH Offset

FUND : AUXILIARY HOUSING (12210)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | -2,845,547 | -2,198,475 |
| TRAVEL (6) | -11,417 | -824 |
| OPERATING SUPPLIES AND EXPENSE (7) | -372,371 | -224,084 |
| PROJECT TOTAL | -3,229,335 | -2,423,383 |
| PERSONAL SERVICES (5) | -2,845,547 | -2,198,475 |
| TRAVEL (6) | -11,417 | -824 |
| OPERATING SUPPLIES AND EXPENSE (7) | -372,371 | -224,084 |
| GRAND TOTAL | -3,229,335 | -2,423,383 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5030000 Food Services

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 1,439,300 | 1,492,729 |
| TRAVEL (6) | 10,000 | 3,972 |
| OPERATING SUPPLIES AND EXPENSE (7) | 217,372 | 393,564 |
| PROJECT TOTAL | 1,666,672 | 1,890,265 |
| PERSONAL SERVICES (5) | 1,439,300 | 1,492,729 |
| TRAVEL (6) | 10,000 | 3,972 |
| OPERATING SUPPLIES AND EXPENSE (7) | 217,372 | 393,564 |
| GRAND TOTAL | 1,666,672 | 1,890,265 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5030001 Bookstore Restaurant

FUND : AUXILIARY FOOD SERVICES (12220)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 0 | 90,463 |
| OPERATING SUPPLIES AND EXPENSE (7) | 37,531 | 61,532 |
| PROJECT TOTAL | 37,531 | 151,995 |
| PERSONAL SERVICES (5) | 0 | 90,463 |
| OPERATING SUPPLIES AND EXPENSE (7) | 37,531 | 61,532 |
| GRAND TOTAL | 37,531 | 151,995 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5030002 Catering

FUND : AUXILIARY FOOD SERVICES (12220)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 376,343 | 420,081 |
| OPERATING SUPPLIES AND EXPENSE (7) | 210,720 | 251,925 |
| PROJECT TOTAL | 587,063 | 672,006 |
| PERSONAL SERVICES (5) | 376,343 | 420,081 |
| OPERATING SUPPLIES AND EXPENSE (7) | 210,720 | 251,925 |
| GRAND TOTAL | 587,063 | 672,006 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5030003 Chick Fil A

FUND : AUXILIARY FOOD SERVICES (12220)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 118,348 | 208,202 |
| OPERATING SUPPLIES AND EXPENSE (7) | 370,281 | 326,492 |
| PROJECT TOTAL | 488,629 | 534,694 |
| PERSONAL SERVICES (5) | 118,348 | 208,202 |
| OPERATING SUPPLIES AND EXPENSE (7) | 370,281 | 326,492 |
| GRAND TOTAL | 488,629 | 534,694 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5030005 Concessions

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 4,500 | 4,500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 74,470 | 80,153 |
| PROJECT TOTAL | 78,970 | 84,653 |
| PERSONAL SERVICES (5) | 4,500 | 4,500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 74,470 | 80,153 |
| GRAND TOTAL | 78,970 | 84,653 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5030007 EC C-Store

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 0 | 60,939 |
| PROJECT TOTAL | 0 | 60,939 |
| PERSONAL SERVICES (5) | 0 | 60,939 |
| GRAND TOTAL | 0 | 60,939 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5030008 Food Court Convenience

FUND : AUXILIARY FOOD SERVICES (12220)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 233,924 | 261,674 |
| OPERATING SUPPLIES AND EXPENSE (7) | 141,886 | 167,277 |
| PROJECT TOTAL | 375,810 | 428,951 |
| PERSONAL SERVICES (5) | 233,924 | 261,674 |
| OPERATING SUPPLIES AND EXPENSE (7) | 141,886 | 167,277 |
| GRAND TOTAL | 375,810 | 428,951 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5030009 Library Restaurant (Starbucks)

FUND : AUXILIARY FOOD SERVICES (12220)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 134,532 | 145,190 |
| OPERATING SUPPLIES AND EXPENSE (7) | 170,389 | 281,202 |
| PROJECT TOTAL | 304,921 | 426,392 |
| PERSONAL SERVICES (5) | 134,532 | 145,190 |
| OPERATING SUPPLIES AND EXPENSE (7) | 170,389 | 281,202 |
| GRAND TOTAL | 304,921 | 426,392 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5030010 Market Fresh Deli

FUND : AUXILIARY FOOD SERVICES (12220)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 156,452 | 153,881 |
| OPERATING SUPPLIES AND EXPENSE (7) | 56,229 | 0 |
| PROJECT TOTAL | 212,681 | 153,881 |
| PERSONAL SERVICES (5) | 156,452 | 153,881 |
| OPERATING SUPPLIES AND EXPENSE (7) | 56,229 | 0 |
| GRAND TOTAL | 212,681 | 153,881 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5030013 Z-6 Dining Hall

FUND : AUXILIARY FOOD SERVICES (12220)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 743,090 | 1,035,737 |
| OPERATING SUPPLIES AND EXPENSE (7) | 394,064 | 744,899 |
| PROJECT TOTAL | 1,137,154 | 1,780,636 |
| PERSONAL SERVICES (5) | 743,090 | 1,035,737 |
| OPERATING SUPPLIES AND EXPENSE (7) | 394,064 | 744,899 |
| GRAND TOTAL | 1,137,154 | 1,780,636 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5030014 East Commons Dining Hall

FUND : AUXILIARY FOOD SERVICES (12220)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 1,316,506 | 913,464 |
| OPERATING SUPPLIES AND EXPENSE (7) | 668,458 | 578,791 |
| PROJECT TOTAL | 1,984,964 | 1,492,255 |
| PERSONAL SERVICES (5) | 1,316,506 | 913,464 |
| OPERATING SUPPLIES AND EXPENSE (7) | 668,458 | 578,791 |
| GRAND TOTAL | 1,984,964 | 1,492,255 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5030017 Auxiliary - Library Commission

FUND : AUXILIARY FOOD SERVICES (12220)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 15,000 | 15,000 |
| PROJECT TOTAL | 15,000 | 15,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 15,000 | 15,000 |
| GRAND TOTAL | 15,000 | 15,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5030100 East Commons Dining Operations

PROJECT: PPV5410000 Dining Hall East Village

FUND : AUXILIARY FOOD SERVICES (12220)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 116,560 | 116,480 |
| OPERATING SUPPLIES AND EXPENSE (7) | 147,060 | 221,829 |
| EQUIPMENT AND/OR BOOKS (8) | 0 | 780,402 |
| PROJECT TOTAL | 263,620 | 1,118,711 |
| PERSONAL SERVICES (5) | 116,560 | 116,480 |
| OPERATING SUPPLIES AND EXPENSE (7) | 147,060 | 221,829 |
| EQUIPMENT AND/OR BOOKS (8) | 0 | 780,402 |
| GRAND TOTAL | 263,620 | 1,118,711 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5030110 East Commons Dining Debt Srvc

PROJECT: PPV5410000 Dining Hall East Village

FUND : AUXILIARY FOOD SERVICES (12220)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 39,143 | 0 |
| EQUIPMENT AND/OR BOOKS (8) | 780,402 | 0 |
| PROJECT TOTAL | 819,545 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 39,143 | 0 |
| EQUIPMENT AND/OR BOOKS (8) | 780,402 | 0 |
| GRAND TOTAL | 819,545 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5040000 Bookstore

FUND : AUXILIARY STORES AND SHOPS (12230)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 541,280 | 525,434 |
| TRAVEL (6) | 2,354 | 2,699 |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,101,894 | 813,002 |
| PROJECT TOTAL | 1,645,528 | 1,341,135 |
| PERSONAL SERVICES (5) | 541,280 | 525,434 |
| TRAVEL (6) | 2,354 | 2,699 |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,101,894 | 813,002 |
| GRAND TOTAL | 1,645,528 | 1,341,135 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5040010 Bookstore Debt Service

PROJECT: PPV5408000 Bookstore Debt Service

FUND : AUXILIARY STORES AND SHOPS (12230)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 43,451 | 50,099 |
| EQUIPMENT AND/OR BOOKS (8) | 317,504 | 316,536 |
| PROJECT TOTAL | 360,955 | 366,635 |
| OPERATING SUPPLIES AND EXPENSE (7) | 43,451 | 50,099 |
| EQUIPMENT AND/OR BOOKS (8) | 317,504 | 316,536 |
| GRAND TOTAL | 360,955 | 366,635 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5053000 Health Services

PROJECT: PPV5411000 Heath Center Debt Service

FUND : AUXILIARY HEALTH SERVICES (12240)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 1,453,217 | 1,366,524 |
| OPERATING SUPPLIES AND EXPENSE (7) | 241,270 | 219,218 |
| EQUIPMENT AND/OR BOOKS (8) | 0 | 235,116 |
| PROJECT TOTAL | 1,694,487 | 1,820,858 |
| PERSONAL SERVICES (5) | 1,453,217 | 1,366,524 |
| OPERATING SUPPLIES AND EXPENSE (7) | 241,270 | 219,218 |
| EQUIPMENT AND/OR BOOKS (8) | 0 | 235,116 |
| GRAND TOTAL | 1,694,487 | 1,820,858 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5053200 Health Services Debt Service

PROJECT: PPV5411000 Heath Center Debt Service

FUND : AUXILIARY HEALTH SERVICES (12240)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| EQUIPMENT AND/OR BOOKS (8) | 235,116 | 0 |
| PROJECT TOTAL | 235,116 | 0 |
| EQUIPMENT AND/OR BOOKS (8) | 235,116 | 0 |
| GRAND TOTAL | 235,116 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5057000 Parking & Transportation

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 809,872 | 732,999 |
| TRAVEL (6) | 1,229 | 1,346 |
| OPERATING SUPPLIES AND EXPENSE (7) | 119,997 | 183,383 |
| PROJECT TOTAL | 931,098 | 917,728 |
| PERSONAL SERVICES (5) | 809,872 | 732,999 |
| TRAVEL (6) | 1,229 | 1,346 |
| OPERATING SUPPLIES AND EXPENSE (7) | 119,997 | 183,383 |
| GRAND TOTAL | 931,098 | 917,728 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5057023 P&T Evergreen Debt Service

PROJECT: PPV5405000 Parking Lots - Evergreen

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 17,889 |
| EQUIPMENT AND/OR BOOKS (8) | 354,207 | 415,839 |
| PROJECT TOTAL | 354,207 | 433,728 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 17,889 |
| EQUIPMENT AND/OR BOOKS (8) | 354,207 | 415,839 |
| GRAND TOTAL | 354,207 | 433,728 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5013101 Summer Conferences-Camps

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 89,779 | 70,550 |
| OPERATING SUPPLIES AND EXPENSE (7) | 160,721 | 179,950 |
| PROJECT TOTAL | 250,500 | 250,500 |
| PERSONAL SERVICES (5) | 89,779 | 70,550 |
| OPERATING SUPPLIES AND EXPENSE (7) | 160,721 | 179,950 |
| GRAND TOTAL | 250,500 | 250,500 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5051000 Fleet Operations

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 2,000 | 23,200 |
| PROJECT TOTAL | 2,000 | 23,200 |
| OPERATING SUPPLIES AND EXPENSE (7) | 2,000 | 23,200 |
| GRAND TOTAL | 2,000 | 23,200 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5052000 Vending Operations

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 198,137 | 183,541 |
| TRAVEL (6) | 2,856 | 2,853 |
| OPERATING SUPPLIES AND EXPENSE (7) | 18,394 | 32,993 |
| PROJECT TOTAL | 219,387 | 219,387 |
| PERSONAL SERVICES (5) | 198,137 | 183,541 |
| TRAVEL (6) | 2,856 | 2,853 |
| OPERATING SUPPLIES AND EXPENSE (7) | 18,394 | 32,993 |
| GRAND TOTAL | 219,387 | 219,387 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5052100 Vending - Newnan

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 946 | 946 |
| PROJECT TOTAL | 946 | 946 |
| OPERATING SUPPLIES AND EXPENSE (7) | 946 | 946 |
| GRAND TOTAL | 946 | 946 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5059000 Auxiliary Services

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 877,172 | 795,491 |
| TRAVEL (6) | 16,000 | 16,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 11,958 | 11,958 |
| PROJECT TOTAL | 905,130 | 823,449 |
| PERSONAL SERVICES (5) | 877,172 | 795,491 |
| TRAVEL (6) | 16,000 | 16,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 11,958 | 11,958 |
| GRAND TOTAL | 905,130 | 823,449 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5059120 Wolf Card Office

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 41,429 | 43,533 |
| TRAVEL (6) | 678 | 792 |
| OPERATING SUPPLIES AND EXPENSE (7) | 4,381 | 4,381 |
| PROJECT TOTAL | 46,488 | 48,706 |
| PERSONAL SERVICES (5) | 41,429 | 43,533 |
| TRAVEL (6) | 678 | 792 |
| OPERATING SUPPLIES AND EXPENSE (7) | 4,381 | 4,381 |
| GRAND TOTAL | 46,488 | 48,706 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5059301 Trademarks

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 6,000 | 6,000 |
| PROJECT TOTAL | 6,000 | 6,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 6,000 | 6,000 |
| GRAND TOTAL | 6,000 | 6,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5090101 PBX-Telecommunication

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 255,219 | 262,829 |
| TRAVEL (6) | 2,505 | 2,505 |
| OPERATING SUPPLIES AND EXPENSE (7) | 263,776 | 256,166 |
| PROJECT TOTAL | 521,500 | 521,500 |
| PERSONAL SERVICES (5) | 255,219 | 262,829 |
| TRAVEL (6) | 2,505 | 2,505 |
| OPERATING SUPPLIES AND EXPENSE (7) | 263,776 | 256,166 |
| GRAND TOTAL | 521,500 | 521,500 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5070000 Intercollegiate Athletics

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 0 | -1,316,233 |
| TRAVEL (6) | 0 | -6,544 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | -55,350 |
| NON-MANDATORY TRANSFERS (9) | 0 | 671,009 |
| PROJECT TOTAL | 0 | -707,118 |
| PERSONAL SERVICES (5) | 0 | -1,316,233 |
| TRAVEL (6) | 0 | -6,544 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | -55,350 |
| NON-MANDATORY TRANSFERS (9) | 0 | 671,009 |
| GRAND TOTAL | 0 | -707,118 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5071101 Basketball-Women

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 179,253 | 200,707 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 20,350 |
| PROJECT TOTAL | 179,253 | 221,057 |
| PERSONAL SERVICES (5) | 179,253 | 200,707 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 20,350 |
| GRAND TOTAL | 179,253 | 221,057 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5071104 Cross Country-Women

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 76,693 | 81,659 |
| TRAVEL (6) | 0 | 5,000 |
| PROJECT TOTAL | 76,693 | 86,659 |
| PERSONAL SERVICES (5) | 76,693 | 81,659 |
| TRAVEL (6) | 0 | 5,000 |
| GRAND TOTAL | 76,693 | 86,659 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5071106 Soccer-Women

FUND : AUXILIARY ATHLETICS (12280)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 157,702 | 155,522 |
| PROJECT TOTAL | 157,702 | 155,522 |
| PERSONAL SERVICES (5) | 157,702 | 155,522 |
| GRAND TOTAL | 157,702 | 155,522 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5071107 Softball-Women

FUND : AUXILIARY ATHLETICS (12280)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 153,513 | 172,639 |
| PROJECT TOTAL | 153,513 | 172,639 |
| PERSONAL SERVICES (5) | 153,513 | 172,639 |
| GRAND TOTAL | 153,513 | 172,639 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5071108 Women Tennis Operations

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 17,418 | 17,174 |
| PROJECT TOTAL | 17,418 | 17,174 |
| PERSONAL SERVICES (5) | 17,418 | 17,174 |
| GRAND TOTAL | 17,418 | 17,174 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5071110 Women's Track

FUND : AUXILIARY ATHLETICS (12280)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 59,919 | 62,917 |
| PROJECT TOTAL | 59,919 | 62,917 |
| PERSONAL SERVICES (5) | 59,919 | 62,917 |
| GRAND TOTAL | 59,919 | 62,917 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5071113 Volleyball-Women

FUND : AUXILIARY ATHLETICS (12280)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 147,338 | 152,926 |
| TRAVEL (6) | 0 | 5,000 |
| PROJECT TOTAL | 147,338 | 157,926 |
| PERSONAL SERVICES (5) | 147,338 | 152,926 |
| TRAVEL (6) | 0 | 5,000 |
| GRAND TOTAL | 147,338 | 157,926 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5071114 Golf - Women

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 143,417 | 72,755 |
| TRAVEL (6) | 0 | 10,000 |
| PROJECT TOTAL | 143,417 | 82,755 |
| PERSONAL SERVICES (5) | 143,417 | 72,755 |
| TRAVEL (6) | 0 | 10,000 |
| GRAND TOTAL | 143,417 | 82,755 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5072101 Baseball-Men

FUND : AUXILIARY ATHLETICS (12280)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 179,796 | 193,519 |
| PROJECT TOTAL | 179,796 | 193,519 |
| PERSONAL SERVICES (5) | 179,796 | 193,519 |
| GRAND TOTAL | 179,796 | 193,519 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5072104 Basketball-Men

FUND : AUXILIARY ATHLETICS (12280)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 219,132 | 226,291 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 20,350 |
| PROJECT TOTAL | 219,132 | 246,641 |
| PERSONAL SERVICES (5) | 219,132 | 226,291 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 20,350 |
| GRAND TOTAL | 219,132 | 246,641 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5072110 Football-Men

FUND : AUXILIARY ATHLETICS (12280)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 882,305 | 0 |
| PROJECT TOTAL | 882,305 | 0 |
| PERSONAL SERVICES (5) | 882,305 | 0 |
| GRAND TOTAL | 882,305 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5073111 Athletics Academic Services

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 5,000 | 5,000 |
| TRAVEL (6) | 1,000 | 1,000 |
| PROJECT TOTAL | 6,000 | 6,000 |
| PERSONAL SERVICES (5) | 5,000 | 5,000 |
| TRAVEL (6) | 1,000 | 1,000 |
| GRAND TOTAL | 6,000 | 6,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5073112 Athletics Event Management

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 2,000 | 2,000 |
| PROJECT TOTAL | 2,000 | 2,000 |
| PERSONAL SERVICES (5) | 2,000 | 2,000 |
| GRAND TOTAL | 2,000 | 2,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5073113 Sports Medicine

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 242,582 | 251,586 |
| TRAVEL (6) | 101 | 500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 35,000 |
| PROJECT TOTAL | 242,683 | 287,086 |
| PERSONAL SERVICES (5) | 242,582 | 251,586 |
| TRAVEL (6) | 101 | 500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 35,000 |
| GRAND TOTAL | 242,683 | 287,086 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5073114 Athletics Strength & Condition

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 156,861 | 176,581 |
| TRAVEL (6) | 3,000 | 3,500 |
| PROJECT TOTAL | 159,861 | 180,081 |
| PERSONAL SERVICES (5) | 156,861 | 176,581 |
| TRAVEL (6) | 3,000 | 3,500 |
| GRAND TOTAL | 159,861 | 180,081 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5073115 Athletics Sports Information

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 2,000 | 2,000 |
| TRAVEL (6) | 1,000 | 1,500 |
| PROJECT TOTAL | 3,000 | 3,500 |
| PERSONAL SERVICES (5) | 2,000 | 2,000 |
| TRAVEL (6) | 1,000 | 1,500 |
| GRAND TOTAL | 3,000 | 3,500 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5074101 Scholarships Womens Basketball

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 145,000 |
| PROJECT TOTAL | 0 | 145,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 145,000 |
| GRAND TOTAL | 0 | 145,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5074102 Women's Tennis Scholarships

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 40,000 |
| PROJECT TOTAL | 0 | 40,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 40,000 |
| GRAND TOTAL | 0 | 40,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5074104 Sch Women's Cross Country

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 35,000 |
| PROJECT TOTAL | 0 | 35,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 35,000 |
| GRAND TOTAL | 0 | 35,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5074106 Soccer Scholarships

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 135,000 |
| PROJECT TOTAL | 0 | 135,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 135,000 |
| GRAND TOTAL | 0 | 135,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5074107 Softball Scholarships

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 135,000 |
| PROJECT TOTAL | 0 | 135,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 135,000 |
| GRAND TOTAL | 0 | 135,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5074113 Volleyball Scholarships

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 130,000 |
| PROJECT TOTAL | 0 | 130,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 130,000 |
| GRAND TOTAL | 0 | 130,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5074114 Golf Scholarships - Women

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 45,000 |
| PROJECT TOTAL | 0 | 45,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 45,000 |
| GRAND TOTAL | 0 | 45,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5074115 Women's Track Scholarships

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 45,000 |
| PROJECT TOTAL | 0 | 45,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 45,000 |
| GRAND TOTAL | 0 | 45,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5075101 Baseball Scholarships

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 145,000 |
| PROJECT TOTAL | 0 | 145,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 145,000 |
| GRAND TOTAL | 0 | 145,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5075104 Scholarships Men's Basketball

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 27,777 | 145,000 |
| PROJECT TOTAL | 27,777 | 145,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 27,777 | 145,000 |
| GRAND TOTAL | 27,777 | 145,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5075107 Sch Men's Cross Country

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 30,600 | 35,000 |
| PROJECT TOTAL | 30,600 | 35,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 30,600 | 35,000 |
| GRAND TOTAL | 30,600 | 35,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5075110 Football Scholarships

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 564,271 | 600,000 |
| PROJECT TOTAL | 564,271 | 600,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 564,271 | 600,000 |
| GRAND TOTAL | 564,271 | 600,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5075111 Non-Player Football Schol

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 26,300 | 30,000 |
| PROJECT TOTAL | 26,300 | 30,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 26,300 | 30,000 |
| GRAND TOTAL | 26,300 | 30,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5075113 Golf Scholarships

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 30,500 | 35,000 |
| PROJECT TOTAL | 30,500 | 35,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 30,500 | 35,000 |
| GRAND TOTAL | 30,500 | 35,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5076100 Athletic Camps - Football

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| 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 2024

DEPARTMENT: 5076120 Athletic Camps - Cheerleading

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| TRAVEL (6) | 15,000 | 15,000 |
| PROJECT TOTAL | 15,000 | 15,000 |
| TRAVEL (6) | 15,000 | 15,000 |
| GRAND TOTAL | 15,000 | 15,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5076130 Athletic Camps - Baseball

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| 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 2024

DEPARTMENT: 5076140 Athletic Camps - Volleyball

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| 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 2024

DEPARTMENT: 5076160 Athletic Camps - Soccer

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| 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 2024

DEPARTMENT: 5076170 Athltic Camps-Basketball Women

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| 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 2024

DEPARTMENT: 5076180 Athl Camps - Basketball Men

FUND : AUXILIARY ATHLETICS (12280)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 10,000 | 15,000 |
| PROJECT TOTAL | 10,000 | 15,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 10,000 | 15,000 |
| GRAND TOTAL | 10,000 | 15,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 5170000 Athletic Complex

PROJECT: PPV5406000 Athletic Complex-AOB

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 119,924 | 119,672 |
| OPERATING SUPPLIES AND EXPENSE (7) | 203,444 | 207,038 |
| EQUIPMENT AND/OR BOOKS (8) | 2,094,923 | 2,158,945 |
| NON-MANDATORY TRANSFERS (9) | -512,107 | -671,009 |
| PROJECT TOTAL | 1,906,184 | 1,814,646 |
| PERSONAL SERVICES (5) | 119,924 | 119,672 |
| OPERATING SUPPLIES AND EXPENSE (7) | 203,444 | 207,038 |
| EQUIPMENT AND/OR BOOKS (8) | 2,094,923 | 2,158,945 |
| NON-MANDATORY TRANSFERS (9) | -512,107 | -671,009 |
| GRAND TOTAL | 1,906,184 | 1,814,646 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 6190004 Athletics/Recreation Reserves

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| AUXILIARY ENTERPRISES (Program 2xxxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| NON-MANDATORY TRANSFERS (9) | 512,107 | 0 |
| PROJECT TOTAL | 512,107 | 0 |
| NON-MANDATORY TRANSFERS (9) | 512,107 | 0 |
| GRAND TOTAL | 512,107 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9510000 International Education Fee

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| SCHOLARSHIPS/FELLOWSHIPS (Program 18xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 132,140 | 131,188 |
| PROJECT TOTAL | 132,140 | 131,188 |
| OPERATING SUPPLIES AND EXPENSE (7) | 132,140 | 131,188 |
| GRAND TOTAL | 132,140 | 131,188 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9511118 Housing Student Activity

FUND : STUDENT ACTIVITIES (13000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 19,230 | 30,000 |
| TRAVEL (6) | 1,000 | 2,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 49,770 | 35,000 |
| PROJECT TOTAL | 70,000 | 67,000 |
| PERSONAL SERVICES (5) | 19,230 | 30,000 |
| TRAVEL (6) | 1,000 | 2,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 49,770 | 35,000 |
| GRAND TOTAL | 70,000 | 67,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9567000 Office of Activity Operations

FUND : STUDENT ACTIVITIES (13000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 50,113 | 50,113 |
| PROJECT TOTAL | 50,113 | 50,113 |
| PERSONAL SERVICES (5) | 50,113 | 50,113 |
| GRAND TOTAL | 50,113 | 50,113 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9567100 UREC-Business Ops (CC Fee)

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 26,300 | 39,847 |
| PROJECT TOTAL | 26,300 | 39,847 |
| PERSONAL SERVICES (5) | 26,300 | 39,847 |
| GRAND TOTAL | 26,300 | 39,847 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9567101 UREC Event Mgmt Student Employ

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 21,901 | 36,900 |
| PROJECT TOTAL | 21,901 | 36,900 |
| PERSONAL SERVICES (5) | 21,901 | 36,900 |
| GRAND TOTAL | 21,901 | 36,900 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9567102 UREC Administration (CC Fee)

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 254,332 |
| EQUIPMENT AND/OR BOOKS (8) | 0 | 2,150,953 |
| NON-MANDATORY TRANSFERS (9) | 0 | -304,925 |
| PROJECT TOTAL | 0 | 2,100,360 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 254,332 |
| EQUIPMENT AND/OR BOOKS (8) | 0 | 2,150,953 |
| NON-MANDATORY TRANSFERS (9) | 0 | -304,925 |
| GRAND TOTAL | 0 | 2,100,360 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9567103 UREC Facility Management CCFee

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 44,975 | 14,973 |
| PROJECT TOTAL | 44,975 | 14,973 |
| PERSONAL SERVICES (5) | 44,975 | 14,973 |
| GRAND TOTAL | 44,975 | 14,973 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9568000 Campus Center

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 160,497 | 0 |
| EQUIPMENT AND/OR BOOKS (8) | 2,118,779 | 0 |
| PROJECT TOTAL | 2,279,276 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 160,497 | 0 |
| EQUIPMENT AND/OR BOOKS (8) | 2,118,779 | 0 |
| GRAND TOTAL | 2,279,276 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 9597000 SAFBA Current Year Unallocated

FUND : STUDENT ACTIVITIES (13000)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 731,690 | 382,669 |
| NON-MANDATORY TRANSFERS (9) | 0 | 304,925 |
| PROJECT TOTAL | 731,690 | 687,594 |
| OPERATING SUPPLIES AND EXPENSE (7) | 731,690 | 382,669 |
| NON-MANDATORY TRANSFERS (9) | 0 | 304,925 |
| GRAND TOTAL | 731,690 | 687,594 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1011201 Short Courses (SB73)

FUND : DSS - CONTINUING EDUCATION (14000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 192,809 | 195,377 |
| TRAVEL (6) | 4,217 | 4,217 |
| OPERATING SUPPLIES AND EXPENSE (7) | 124,056 | 131,202 |
| PROJECT TOTAL | 321,082 | 330,796 |
| PERSONAL SERVICES (5) | 192,809 | 195,377 |
| TRAVEL (6) | 4,217 | 4,217 |
| OPERATING SUPPLIES AND EXPENSE (7) | 124,056 | 131,202 |
| GRAND TOTAL | 321,082 | 330,796 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1028000 Orientation

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 94,337 | 61,230 |
| OPERATING SUPPLIES AND EXPENSE (7) | 17,388 | 75,495 |
| PROJECT TOTAL | 111,725 | 136,725 |
| PERSONAL SERVICES (5) | 94,337 | 61,230 |
| OPERATING SUPPLIES AND EXPENSE (7) | 17,388 | 75,495 |
| GRAND TOTAL | 111,725 | 136,725 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1401105 Art Atelier DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 1,003 |
| PROJECT TOTAL | 0 | 1,003 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 1,003 |
| GRAND TOTAL | 0 | 1,003 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1401110 West GA Science & Eng. Fair

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 340 | 230 |
| PROJECT TOTAL | 340 | 230 |
| OPERATING SUPPLIES AND EXPENSE (7) | 340 | 230 |
| GRAND TOTAL | 340 | 230 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1401125 Geosciences Enhancement (DSS)

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 4,640 | 4,640 |
| PROJECT TOTAL | 4,640 | 4,640 |
| OPERATING SUPPLIES AND EXPENSE (7) | 4,640 | 4,640 |
| GRAND TOTAL | 4,640 | 4,640 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1401126 Geospatial Workshop DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 15,000 |
| PROJECT TOTAL | 0 | 15,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 15,000 |
| GRAND TOTAL | 0 | 15,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1401137 Philosophy Ethics Bowl

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 250 | 250 |
| PROJECT TOTAL | 250 | 250 |
| OPERATING SUPPLIES AND EXPENSE (7) | 250 | 250 |
| GRAND TOTAL | 250 | 250 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1401140 Astro-Physics Lab Packets DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,884 | 0 |
| PROJECT TOTAL | 1,884 | 0 |
| INSTRUCTION (Program 11xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| TRAVEL (6) | 0 | 580 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 1,304 |
| PROJECT TOTAL | 0 | 1,884 |
| TRAVEL (6) | 0 | 580 |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,884 | 1,304 |
| GRAND TOTAL | 1,884 | 1,884 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1401150 Chemistry Sales and Services

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 594 | 906 |
| PROJECT TOTAL | 594 | 906 |
| OPERATING SUPPLIES AND EXPENSE (7) | 594 | 906 |
| GRAND TOTAL | 594 | 906 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1401151 Wolf Sales & Services

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 3,500 | 3,500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 9,640 | 24,087 |
| PROJECT TOTAL | 13,140 | 27,587 |
| PERSONAL SERVICES (5) | 3,500 | 3,500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 9,640 | 24,087 |
| GRAND TOTAL | 13,140 | 27,587 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1404119 Distance Learning (DSS)

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 16,992 | 16,992 |
| PROJECT TOTAL | 16,992 | 16,992 |
| OPERATING SUPPLIES AND EXPENSE (7) | 16,992 | 16,992 |
| GRAND TOTAL | 16,992 | 16,992 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1405107 Pre-Kindergarten

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 4,319 | 57,595 |
| PROJECT TOTAL | 4,319 | 57,595 |
| OPERATING SUPPLIES AND EXPENSE (7) | 4,319 | 57,595 |
| GRAND TOTAL | 4,319 | 57,595 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1405135 Simulations Lab Sales & Srvc

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| TRAVEL (6) | 0 | 5,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 38,608 | 48,266 |
| PROJECT TOTAL | 38,608 | 53,266 |
| TRAVEL (6) | 0 | 5,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 38,608 | 48,266 |
| GRAND TOTAL | 38,608 | 53,266 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1405140 Comprehensive Community Clinic

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 7,500 | 7,500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 6,491 | 9,623 |
| PROJECT TOTAL | 13,991 | 17,123 |
| PERSONAL SERVICES (5) | 7,500 | 7,500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 6,491 | 9,623 |
| GRAND TOTAL | 13,991 | 17,123 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1407116 Esports Sales & Services

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 165 |
| PROJECT TOTAL | 0 | 165 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 165 |
| GRAND TOTAL | 0 | 165 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1411118 Housing Sales & Service (DSS)

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 7,057 | 7,057 |
| PROJECT TOTAL | 7,057 | 7,057 |
| OPERATING SUPPLIES AND EXPENSE (7) | 7,057 | 7,057 |
| GRAND TOTAL | 7,057 | 7,057 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1413110 Waring Lab - DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| RESEARCH (Program 12xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 34,983 | 41,858 |
| OPERATING SUPPLIES AND EXPENSE (7) | 13,302 | 14,427 |
| PROJECT TOTAL | 48,285 | 56,285 |
| PERSONAL SERVICES (5) | 34,983 | 41,858 |
| OPERATING SUPPLIES AND EXPENSE (7) | 13,302 | 14,427 |
| GRAND TOTAL | 48,285 | 56,285 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1417000 Ingram Library Spec.Collection

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 477 | 500 |
| PROJECT TOTAL | 477 | 500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 477 | 500 |
| GRAND TOTAL | 477 | 500 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1418000 Coliseum - DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| PUBLIC SERVICE (Program 13xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| TRAVEL (6) | 150 | 150 |
| OPERATING SUPPLIES AND EXPENSE (7) | 88,878 | 88,878 |
| PROJECT TOTAL | 89,028 | 89,028 |
| TRAVEL (6) | 150 | 150 |
| OPERATING SUPPLIES AND EXPENSE (7) | 88,878 | 88,878 |
| GRAND TOTAL | 89,028 | 89,028 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1420103 Townsend Center DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 55,718 | 21,718 |
| OPERATING SUPPLIES AND EXPENSE (7) | 30,766 | 64,766 |
| PROJECT TOTAL | 86,484 | 86,484 |
| PERSONAL SERVICES (5) | 55,718 | 21,718 |
| OPERATING SUPPLIES AND EXPENSE (7) | 30,766 | 64,766 |
| GRAND TOTAL | 86,484 | 86,484 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1420500 Center for Integr Wellness DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| PUBLIC SERVICE (Program 13xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 4,000 | 21,434 |
| PROJECT TOTAL | 4,000 | 21,434 |
| OPERATING SUPPLIES AND EXPENSE (7) | 4,000 | 21,434 |
| GRAND TOTAL | 4,000 | 21,434 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1421000 RCOB External Student Programs

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 191 | 328 |
| PROJECT TOTAL | 191 | 328 |
| OPERATING SUPPLIES AND EXPENSE (7) | 191 | 328 |
| GRAND TOTAL | 191 | 328 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1422105 Fusion Center Sales & Service

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| PUBLIC SERVICE (Program 13xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 9,704 | 23,232 |
| PROJECT TOTAL | 9,704 | 23,232 |
| OPERATING SUPPLIES AND EXPENSE (7) | 9,704 | 23,232 |
| GRAND TOTAL | 9,704 | 23,232 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1433000 Jobs Ninety

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 9,934 | 12,934 |
| PROJECT TOTAL | 9,934 | 12,934 |
| OPERATING SUPPLIES AND EXPENSE (7) | 9,934 | 12,934 |
| GRAND TOTAL | 9,934 | 12,934 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1441103 Internat Student Orientation

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 6,630 |
| PROJECT TOTAL | 0 | 6,630 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 6,630 |
| GRAND TOTAL | 0 | 6,630 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1441107 Academic Testing Services

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 6,817 | 3,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 5,045 | 12,000 |
| PROJECT TOTAL | 11,862 | 15,000 |
| PERSONAL SERVICES (5) | 6,817 | 3,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 5,045 | 12,000 |
| GRAND TOTAL | 11,862 | 15,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1459401 Graduation Fees

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 69,766 | 57,819 |
| TRAVEL (6) | 3,500 | 3,500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 39,115 | 67,681 |
| PROJECT TOTAL | 112,381 | 129,000 |
| PERSONAL SERVICES (5) | 69,766 | 57,819 |
| TRAVEL (6) | 3,500 | 3,500 |
| OPERATING SUPPLIES AND EXPENSE (7) | 39,115 | 67,681 |
| GRAND TOTAL | 112,381 | 129,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1491101 SA CDI Brazil

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| TRAVEL (6) | 0 | 40,000 |
| PROJECT TOTAL | 0 | 40,000 |
| TRAVEL (6) | 0 | 40,000 |
| GRAND TOTAL | 0 | 40,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1492101 SA English Italy

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| TRAVEL (6) | 0 | 75,000 |
| PROJECT TOTAL | 0 | 75,000 |
| TRAVEL (6) | 0 | 75,000 |
| GRAND TOTAL | 0 | 75,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1492102 SA Foreign Lang Costa Rica

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| TRAVEL (6) | 0 | 75,000 |
| PROJECT TOTAL | 0 | 75,000 |
| TRAVEL (6) | 0 | 75,000 |
| GRAND TOTAL | 0 | 75,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1492103 SA Foreign Lang France

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| TRAVEL (6) | 0 | 60,000 |
| PROJECT TOTAL | 0 | 60,000 |
| TRAVEL (6) | 0 | 60,000 |
| GRAND TOTAL | 0 | 60,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1492104 SA Foreign Lang Vienna

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| TRAVEL (6) | 0 | 50,000 |
| PROJECT TOTAL | 0 | 50,000 |
| TRAVEL (6) | 0 | 50,000 |
| GRAND TOTAL | 0 | 50,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1492105 SA History France

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| TRAVEL (6) | 0 | 60,000 |
| PROJECT TOTAL | 0 | 60,000 |
| TRAVEL (6) | 0 | 60,000 |
| GRAND TOTAL | 0 | 60,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1492106 SA Art

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| TRAVEL (6) | 0 | 60,000 |
| PROJECT TOTAL | 0 | 60,000 |
| TRAVEL (6) | 0 | 60,000 |
| GRAND TOTAL | 0 | 60,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1492201 SA Biology Belize

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| TRAVEL (6) | 0 | 50,000 |
| PROJECT TOTAL | 0 | 50,000 |
| TRAVEL (6) | 0 | 50,000 |
| GRAND TOTAL | 0 | 50,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1493101 SA Management Work Praticum

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| TRAVEL (6) | 0 | 50,000 |
| PROJECT TOTAL | 0 | 50,000 |
| TRAVEL (6) | 0 | 50,000 |
| GRAND TOTAL | 0 | 50,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1493102 SA Management Spring

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>DESCRIPTION</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| TRAVEL (6) | 0 | 80,000 |
| PROJECT TOTAL | 0 | 80,000 |
| TRAVEL (6) | 0 | 80,000 |
| GRAND TOTAL | 0 | 80,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1493103 SA Marketing London

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| TRAVEL (6) | 0 | 75,000 |
| PROJECT TOTAL | 0 | 75,000 |
| TRAVEL (6) | 0 | 75,000 |
| GRAND TOTAL | 0 | 75,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1493104 SA Marketing Spring

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| TRAVEL (6) | 0 | 80,000 |
| PROJECT TOTAL | 0 | 80,000 |
| TRAVEL (6) | 0 | 80,000 |
| GRAND TOTAL | 0 | 80,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1494101 SA Nursing Costa Rica

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| TRAVEL (6) | 0 | 60,000 |
| PROJECT TOTAL | 0 | 60,000 |
| TRAVEL (6) | 0 | 60,000 |
| GRAND TOTAL | 0 | 60,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1494102 SA Honors College

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| TRAVEL (6) | 0 | 50,000 |
| PROJECT TOTAL | 0 | 50,000 |
| TRAVEL (6) | 0 | 50,000 |
| GRAND TOTAL | 0 | 50,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1494103 SA SCFM Puerto Rico

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| TRAVEL (6) | 0 | 36,000 |
| PROJECT TOTAL | 0 | 36,000 |
| TRAVEL (6) | 0 | 36,000 |
| GRAND TOTAL | 0 | 36,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1494104 SA Forsyth

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| TRAVEL (6) | 0 | 9,000 |
| PROJECT TOTAL | 0 | 9,000 |
| TRAVEL (6) | 0 | 9,000 |
| GRAND TOTAL | 0 | 9,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1494105 SA Washington DC

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| TRAVEL (6) | 0 | 30,000 |
| PROJECT TOTAL | 0 | 30,000 |
| TRAVEL (6) | 0 | 30,000 |
| GRAND TOTAL | 0 | 30,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1495101 SA COE Belize

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| TRAVEL (6) | 0 | 50,000 |
| PROJECT TOTAL | 0 | 50,000 |
| TRAVEL (6) | 0 | 50,000 |
| GRAND TOTAL | 0 | 50,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1495102 SACOE-CSPC Ecuador

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| TRAVEL (6) | 0 | 50,000 |
| PROJECT TOTAL | 0 | 50,000 |
| TRAVEL (6) | 0 | 50,000 |
| GRAND TOTAL | 0 | 50,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1495103 SA COE London

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| TRAVEL (6) | 0 | 50,000 |
| PROJECT TOTAL | 0 | 50,000 |
| TRAVEL (6) | 0 | 50,000 |
| GRAND TOTAL | 0 | 50,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1495104 SA COE Costa Rica

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| TRAVEL (6) | 0 | 50,000 |
| PROJECT TOTAL | 0 | 50,000 |
| TRAVEL (6) | 0 | 50,000 |
| GRAND TOTAL | 0 | 50,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1496101 SA Sociology Morocco

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| TRAVEL (6) | 0 | 66,000 |
| PROJECT TOTAL | 0 | 66,000 |
| TRAVEL (6) | 0 | 66,000 |
| GRAND TOTAL | 0 | 66,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1007101 VPAA Academic Support

FUND : INDIRECT COST RECOVERIES (15000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 47,410 | 47,410 |
| PROJECT TOTAL | 47,410 | 47,410 |
| OPERATING SUPPLIES AND EXPENSE (7) | 47,410 | 47,410 |
| GRAND TOTAL | 47,410 | 47,410 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : INDIRECT COST RECOVERIES (15000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| RESEARCH (Program 12xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 28,276 | 44,271 |
| OPERATING SUPPLIES AND EXPENSE (7) | 50,740 | 0 |
| PROJECT TOTAL | 79,016 | 44,271 |
| PERSONAL SERVICES (5) | 28,276 | 44,271 |
| OPERATING SUPPLIES AND EXPENSE (7) | 50,740 | 0 |
| GRAND TOTAL | 79,016 | 44,271 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1025000 VP of Student Affairs

FUND : INDIRECT COST RECOVERIES (15000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 12,863 | 0 |
| PROJECT TOTAL | 12,863 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 12,863 | 0 |
| GRAND TOTAL | 12,863 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1032300 Veteran and Military Programs

FUND : INDIRECT COST RECOVERIES (15000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 6,496 | 6,496 |
| PROJECT TOTAL | 6,496 | 6,496 |
| OPERATING SUPPLIES AND EXPENSE (7) | 6,496 | 6,496 |
| GRAND TOTAL | 6,496 | 6,496 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1035000 Financial Aid

FUND : INDIRECT COST RECOVERIES (15000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| TRAVEL (6) | 8,000 | 8,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 15,595 | 15,595 |
| PROJECT TOTAL | 23,595 | 23,595 |
| TRAVEL (6) | 8,000 | 8,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 15,595 | 15,595 |
| GRAND TOTAL | 23,595 | 23,595 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1041116 IDC Recov. Colleges,Chairs,PIs

FUND : INDIRECT COST RECOVERIES (15000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 11,565 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 20,041 | 0 |
| PROJECT TOTAL | 31,606 | 0 |
| PERSONAL SERVICES (5) | 11,565 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 20,041 | 0 |
| GRAND TOTAL | 31,606 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1041114 Tech Fees (SB73)

FUND : TECHNOLOGY FEES (16000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 399,090 | 399,090 |
| OPERATING SUPPLIES AND EXPENSE (7) | 853,790 | 844,501 |
| EQUIPMENT AND/OR BOOKS (8) | 200,000 | 200,000 |
| PROJECT TOTAL | 1,452,880 | 1,443,591 |
| PERSONAL SERVICES (5) | 399,090 | 399,090 |
| OPERATING SUPPLIES AND EXPENSE (7) | 853,790 | 844,501 |
| EQUIPMENT AND/OR BOOKS (8) | 200,000 | 200,000 |
| GRAND TOTAL | 1,452,880 | 1,443,591 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1067101 USG eCore

FUND : TECHNOLOGY FEES (16000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 570,275 | 1,060,941 |
| TRAVEL (6) | 25,000 | 375 |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,330,616 | 717,800 |
| PROJECT TOTAL | 1,925,891 | 1,779,116 |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 4,700 | 195,519 |
| PROJECT TOTAL | 4,700 | 195,519 |
| PERSONAL SERVICES (5) | 570,275 | 1,060,941 |
| TRAVEL (6) | 25,000 | 375 |
| OPERATING SUPPLIES AND EXPENSE (7) | 1,335,316 | 913,319 |
| GRAND TOTAL | 1,930,591 | 1,974,635 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1067102 USG eMajor

FUND : TECHNOLOGY FEES (16000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| DEPARTMENT SALES/SERVICES (Class 40000-43999) | | |
| PERSONAL SERVICES (5) | 40,186 | 37,518 |
| TRAVEL (6) | 1,000 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 192,468 | 367,751 |
| PROJECT TOTAL | 233,654 | 405,269 |
| PERSONAL SERVICES (5) | 40,186 | 37,518 |
| TRAVEL (6) | 1,000 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 192,468 | 367,751 |
| GRAND TOTAL | 233,654 | 405,269 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1201_54 GOHS 2022

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 2,616 | 0 |
| PROJECT TOTAL | 2,616 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1204_54 VOCA CJCC 2022

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 19,377 | 0 |
| PROJECT TOTAL | 19,377 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1208_54 VOCA CJCC 2023

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 0 | 29,425 |
| PROJECT TOTAL | 0 | 29,425 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 2269_54 HIP Faculty Implementation

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| RESEARCH (Program 12xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 2,363 | 0 |
| PROJECT TOTAL | 2,363 | 0 |
| PERSONAL SERVICES (5) | 21,740 | 29,425 |
| OPERATING SUPPLIES AND EXPENSE (7) | 2,616 | 0 |
| GRAND TOTAL | 24,356 | 29,425 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1174_54 LSAMP FY'19-FY'23 Biology

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| RESEARCH (Program 12xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 10,000 | 0 |
| PROJECT TOTAL | 10,000 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1180_54 Ninety Six NHS (NISI) COSS

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| RESEARCH (Program 12xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 60,000 | 0 |
| PROJECT TOTAL | 60,000 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1185_54 USFS Participating Agreement

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| RESEARCH (Program 12xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 4,900 | 0 |
| PROJECT TOTAL | 4,900 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1186_54 CURE Park Archives 2020

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| RESEARCH (Program 12xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 3,000 | 0 |
| PROJECT TOTAL | 3,000 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1188_54 KSU White Nose Syndrome

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| RESEARCH (Program 12xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 323 | 0 |
| PROJECT TOTAL | 323 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1196_54 Park Archives Beg. 2021

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| RESEARCH (Program 12xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 9,939 | 0 |
| PROJECT TOTAL | 9,939 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1197_54 NSF REU - Flood Basalts

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| RESEARCH (Program 12xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 9,232 | 0 |
| PROJECT TOTAL | 9,232 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1200_54 NSF Collaboration UWG, UGA, AU

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| RESEARCH (Program 12xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 6,000 | 0 |
| PROJECT TOTAL | 6,000 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 2248_54 STEM IV

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| RESEARCH (Program 12xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 2,690 | 0 |
| PROJECT TOTAL | 2,690 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 2270_54 Phase 2a Catoosa Stone Church

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| RESEARCH (Program 12xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 4,500 | 0 |
| PROJECT TOTAL | 4,500 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 353_54 Bayer TL Baseline Monitoring

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| RESEARCH (Program 12xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 11,000 | 0 |
| PROJECT TOTAL | 11,000 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 360_54 Shenandoah Nat'l Park History

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| RESEARCH (Program 12xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 13,120 | 0 |
| PROJECT TOTAL | 13,120 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 381_54 Surface Chemistry

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| RESEARCH (Program 12xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 16,000 | 0 |
| PROJECT TOTAL | 16,000 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 433 Center For Public History

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| <u>DESCRIPTION</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|--|---|---|
| RESEARCH (Program 12xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 6,000 | 0 |
| PROJECT TOTAL | 6,000 | 0 |
| PERSONAL SERVICES (5) | 156,704 | 0 |
| GRAND TOTAL | 156,704 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013220 COE Grants

PROJECT: 1177_54 Noyce - Graduate Level

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| ACADEMIC SUPPORT (Program 14xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 22,753 | 0 |
| PROJECT TOTAL | 22,753 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013220 COE Grants

PROJECT: 1199_54 DECAL Project

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| RESEARCH (Program 12xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 7,750 | 0 |
| PROJECT TOTAL | 7,750 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013220 COE Grants

PROJECT: 2258_54 Opioid Response 2021

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| RESEARCH (Program 12xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 25,703 | 16,795 |
| PROJECT TOTAL | 25,703 | 16,795 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013220 COE Grants

PROJECT: 268C Pre K 2023

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| PERSONAL SERVICES (5) | 151,698 | 0 |
| OPERATING SUPPLIES AND EXPENSE (7) | 9,997 | 0 |
| PROJECT TOTAL | 161,695 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013220 COE Grants

PROJECT: 268D Pre K 2024

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 0 | 168,520 |
| PROJECT TOTAL | 0 | 168,520 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013220 COE Grants

PROJECT: 3312_54 GA Girls on the Go

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| RESEARCH (Program 12xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 94,668 | 72,946 |
| PROJECT TOTAL | 94,668 | 72,946 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013220 COE Grants

PROJECT: 3319_54 Cultivating LGBTQ+ Inclusion

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| RESEARCH (Program 12xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 960 | 0 |
| PROJECT TOTAL | 960 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1013220 COE Grants

PROJECT: 376_54 WGYSTC 2016-2022

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTRUCTION (Program 11xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 109,625 | 114,169 |
| PROJECT TOTAL | 109,625 | 114,169 |
| PERSONAL SERVICES (5) | 413,157 | 372,430 |
| OPERATING SUPPLIES AND EXPENSE (7) | 9,997 | 0 |
| GRAND TOTAL | 423,154 | 372,430 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035G SBDC 2022

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| PUBLIC SERVICE (Program 13xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 88,597 | 0 |
| PROJECT TOTAL | 88,597 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035H SBDC 2023

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| PUBLIC SERVICE (Program 13xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 88,597 | 110,498 |
| PROJECT TOTAL | 88,597 | 110,498 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035I SBDC 2024

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| PUBLIC SERVICE (Program 13xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 0 | 110,498 |
| PROJECT TOTAL | 0 | 110,498 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 414 SBDC Program Funds

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| PUBLIC SERVICE (Program 13xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 12,419 | 0 |
| PROJECT TOTAL | 12,419 | 0 |
| PERSONAL SERVICES (5) | 189,613 | 220,996 |
| GRAND TOTAL | 189,613 | 220,996 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 007 FWS Job Location Dvlpmnt/SERS

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| STUDENT SERVICES (Program 15xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| PERSONAL SERVICES (5) | 32,884 | 47,186 |
| OPERATING SUPPLIES AND EXPENSE (7) | 27,116 | 12,814 |
| PROJECT TOTAL | 60,000 | 60,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 008 FWS Student Salaries

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 498,000 | 498,000 |
| PROJECT TOTAL | 498,000 | 498,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 014 FWS-America Reads

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 3,000 | 3,000 |
| PROJECT TOTAL | 3,000 | 3,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 024_54 FWS Community Service

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 39,000 | 39,000 |
| PROJECT TOTAL | 39,000 | 39,000 |
| PERSONAL SERVICES (5) | 32,884 | 47,186 |
| OPERATING SUPPLIES AND EXPENSE (7) | 567,116 | 552,814 |
| GRAND TOTAL | 600,000 | 600,000 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1080000 Pell Grant Program

PROJECT: 011 Pell Grants

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| SCHOLARSHIPS/FELLOWSHIPS (Program 18xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 22,014,141 | 18,870,482 |
| PROJECT TOTAL | 22,014,141 | 18,870,482 |
| OPERATING SUPPLIES AND EXPENSE (7) | 22,014,141 | 18,870,482 |
| GRAND TOTAL | 22,014,141 | 18,870,482 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1081000 S E O G

PROJECT: 009 S E O G

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| SCHOLARSHIPS/FELLOWSHIPS (Program 18xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 441,372 | 431,293 |
| PROJECT TOTAL | 441,372 | 431,293 |
| OPERATING SUPPLIES AND EXPENSE (7) | 441,372 | 431,293 |
| GRAND TOTAL | 441,372 | 431,293 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 2520000 CARES Act Emergency Fin Aid

PROJECT: 54HEERFIII_INST HEERF III Institutional Fund

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| NON-MANDATORY TRANSFERS (9) | 799,174 | 0 |
| PROJECT TOTAL | 799,174 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 2520000 CARES Act Emergency Fin Aid

PROJECT: 54HEERFIII_SIP HEERF/CARES III SIP Grant

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| SPONSORED OPERATIONS (Class 61000-67999) | | |
| NON-MANDATORY TRANSFERS (9) | 1,403,826 | 0 |
| PROJECT TOTAL | 1,403,826 | 0 |
| NON-MANDATORY TRANSFERS (9) | 2,203,000 | 0 |
| GRAND TOTAL | 2,203,000 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2024

DEPARTMENT: 1067200 Investment Income

FUND : UNEXPENDED PLANT (50000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|--|----------------------------|----------------------------|
| <u>DESCRIPTION</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| INSTITUTIONAL SUPPORT (Program 16xxx) | | |
| GENERAL OPERATIONS (Class 11000-11999) | | |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 1,500,000 |
| PROJECT TOTAL | 0 | 1,500,000 |
| OPERATING SUPPLIES AND EXPENSE (7) | 0 | 1,500,000 |
| GRAND TOTAL | 0 | 1,500,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1001134 Nursing

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 4,339,921 | 4,618,576 |
| PROJECT TOTAL | 4,339,921 | 4,618,576 |
| 500000 | 4,339,921 | 4,618,576 |
| GRAND TOTAL | 4,339,921 | 4,618,576 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1002440 Academic Transition Programs

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 0 | 18,751 |
| 700000 | 0 | 3,250 |
| PROJECT TOTAL | 0 | 22,001 |
| 500000 | 0 | 18,751 |
| 700000 | 0 | 3,250 |
| GRAND TOTAL | 0 | 22,001 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1004101 Honors College

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 103,568 | 5,500 |
| 700000 | 0 | 11,000 |
| PROJECT TOTAL | 103,568 | 16,500 |
| 500000 | 103,568 | 5,500 |
| 700000 | 0 | 11,000 |
| GRAND TOTAL | 103,568 | 16,500 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1004103 Debate

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 153,921 | 159,998 |
| PROJECT TOTAL | 153,921 | 159,998 |
| 500000 | 153,921 | 159,998 |
| GRAND TOTAL | 153,921 | 159,998 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1004110 UWG-Newnan

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 83,088 | 75,724 |
| PROJECT TOTAL | 83,088 | 75,724 |
| 500000 | 83,088 | 75,724 |
| GRAND TOTAL | 83,088 | 75,724 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1004111 UWG-Douglasville

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 153,625 | 159,295 |
| PROJECT TOTAL | 153,625 | 159,295 |
| 500000 | 153,625 | 159,295 |
| GRAND TOTAL | 153,625 | 159,295 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1004119 Distance Learning

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10000 | | |
| 500000 | 41,737 | 0 |
| PROJECT TOTAL | 41,737 | 0 |
| 500000 | 41,737 | 0 |
| GRAND TOTAL | 41,737 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10000 | | |
| 500000 | 22,094 | 0 |
| PROJECT TOTAL | 22,094 | 0 |
| 500000 | 22,094 | 0 |
| GRAND TOTAL | 22,094 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 2,998 | 0 |
| PROJECT TOTAL | 2,998 | 0 |
| 500000 | 2,998 | 0 |
| GRAND TOTAL | 2,998 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1007101 VPAA Academic Support

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 54,217 | 70,873 |
| 700000 | 105,918 | 89,264 |
| PROJECT TOTAL | 160,135 | 160,137 |
| 500000 | 54,217 | 70,873 |
| 700000 | 105,918 | 89,264 |
| GRAND TOTAL | 160,135 | 160,137 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1007104 AA Part Time Faculty

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 1,054,830 | 942,694 |
| PROJECT TOTAL | 1,054,830 | 942,694 |
| 500000 | 1,054,830 | 942,694 |
| GRAND TOTAL | 1,054,830 | 942,694 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1007105 AA - Faculty and Staff

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10000 | | |
| 500000 | 2,258,741 | 3,338,627 |
| 700000 | 67,039 | 29,278 |
| PROJECT TOTAL | 2,325,780 | 3,367,905 |
| 500000 | 2,258,741 | 3,338,627 |
| 700000 | 67,039 | 29,278 |
| GRAND TOTAL | 2,325,780 | 3,367,905 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1007106 Provost's Innovation Funds

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 0 | 265,160 |
| 700000 | 70,961 | 401,047 |
| PROJECT TOTAL | 70,961 | 666,207 |
| 500000 | 0 | 265,160 |
| 700000 | 70,961 | 401,047 |
| GRAND TOTAL | 70,961 | 666,207 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1007107 Summer Studies

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 0 | 62,500 |
| 700000 | 0 | 15,946 |
| PROJECT TOTAL | 0 | 78,446 |
| 500000 | 0 | 62,500 |
| 700000 | 0 | 15,946 |
| GRAND TOTAL | 0 | 78,446 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1007111 Institute for Faculty Excell.

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 375,110 | 203,793 |
| PROJECT TOTAL | 375,110 | 203,793 |
| 500000 | 375,110 | 203,793 |
| GRAND TOTAL | 375,110 | 203,793 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1007116 Esports

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 0 | 24,000 |
| 600000 | 0 | 2,800 |
| 700000 | 0 | 9,200 |
| PROJECT TOTAL | 0 | 36,000 |
| 500000 | 0 | 24,000 |
| 600000 | 0 | 2,800 |
| 700000 | 0 | 9,200 |
| GRAND TOTAL | 0 | 36,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10000 | | |
| 500000 | 459,184 | 262,198 |
| PROJECT TOTAL | 459,184 | 262,198 |
| 500000 | 459,184 | 262,198 |
| GRAND TOTAL | 459,184 | 262,198 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1017000 Library

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 1,377,574 | 1,437,618 |
| PROJECT TOTAL | 1,377,574 | 1,437,618 |
| 500000 | 1,377,574 | 1,437,618 |
| GRAND TOTAL | 1,377,574 | 1,437,618 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1019000 Information Technology

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 180,590 | 368,191 |
| 700000 | 821,190 | 1,658,095 |
| 800000 | 11,247 | 11,247 |
| PROJECT TOTAL | 1,013,027 | 2,037,533 |
| 500000 | 180,590 | 368,191 |
| 700000 | 821,190 | 1,658,095 |
| 800000 | 11,247 | 11,247 |
| GRAND TOTAL | 1,013,027 | 2,037,533 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1019100 Academic Technology Services

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 416,701 | 426,719 |
| 700000 | 88,261 | 88,261 |
| PROJECT TOTAL | 504,962 | 514,980 |
| 500000 | 416,701 | 426,719 |
| 700000 | 88,261 | 88,261 |
| GRAND TOTAL | 504,962 | 514,980 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1019200 Infrastructure & Operations

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 1,427,669 | 1,262,143 |
| 700000 | 88,261 | 88,261 |
| PROJECT TOTAL | 1,515,930 | 1,350,404 |
| 500000 | 1,427,669 | 1,262,143 |
| 700000 | 88,261 | 88,261 |
| GRAND TOTAL | 1,515,930 | 1,350,404 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1019300 Client Services

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 1,689,985 | 1,530,975 |
| 700000 | 439 | 0 |
| PROJECT TOTAL | 1,690,424 | 1,530,975 |
| 500000 | 1,689,985 | 1,530,975 |
| 700000 | 439 | 0 |
| GRAND TOTAL | 1,690,424 | 1,530,975 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1019400 Information Solutions

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 1,435,924 | 1,396,255 |
| PROJECT TOTAL | 1,435,924 | 1,396,255 |
| 500000 | 1,435,924 | 1,396,255 |
| GRAND TOTAL | 1,435,924 | 1,396,255 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1019500 Office of IT Strategic Plannin

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 516,924 | 523,562 |
| PROJECT TOTAL | 516,924 | 523,562 |
| 500000 | 516,924 | 523,562 |
| GRAND TOTAL | 516,924 | 523,562 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1019600 VP of Administrative Services

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 779,229 | 0 |
| PROJECT TOTAL | 779,229 | 0 |
| 500000 | 779,229 | 0 |
| GRAND TOTAL | 779,229 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1020200 College of ACSI

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 18,959,609 | 17,940,247 |
| PROJECT TOTAL | 18,959,609 | 17,940,247 |
| 500000 | 18,959,609 | 17,940,247 |
| GRAND TOTAL | 18,959,609 | 17,940,247 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1020203 School of Comm,Film, and Media

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 1,167,546 | 1,608,606 |
| 600000 | 0 | 2,000 |
| 700000 | 0 | 32,753 |
| PROJECT TOTAL | 1,167,546 | 1,643,359 |
| 500000 | 1,167,546 | 1,608,606 |
| 600000 | 0 | 2,000 |
| 700000 | 0 | 32,753 |
| GRAND TOTAL | 1,167,546 | 1,643,359 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1020206 Anthropology, Psych, Sociol

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10000 | | |
| 700000 | 66,604 | 25,000 |
| PROJECT TOTAL | 66,604 | 25,000 |
| 700000 | 66,604 | 25,000 |
| GRAND TOTAL | 66,604 | 25,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1021000 College of Business

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 8,352,861 | 7,221,859 |
| PROJECT TOTAL | 8,352,861 | 7,221,859 |
| 500000 | 8,352,861 | 7,221,859 |
| GRAND TOTAL | 8,352,861 | 7,221,859 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1021103 Small Business Dev Prg

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 11,969 | 0 |
| PROJECT TOTAL | 11,969 | 0 |
| 500000 | 11,969 | 0 |
| GRAND TOTAL | 11,969 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1022101 College of Education

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 9,820,106 | 9,027,808 |
| 700000 | 0 | 36,441 |
| PROJECT TOTAL | 9,820,106 | 9,064,249 |
| 500000 | 9,820,106 | 9,027,808 |
| 700000 | 0 | 36,441 |
| GRAND TOTAL | 9,820,106 | 9,064,249 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1024101 University College Dean's Offi

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 5,504,501 | 5,301,878 |
| 700000 | 5,136 | 5,136 |
| PROJECT TOTAL | 5,509,637 | 5,307,014 |
| 500000 | 5,504,501 | 5,301,878 |
| 700000 | 5,136 | 5,136 |
| GRAND TOTAL | 5,509,637 | 5,307,014 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1025000 VP of Student Affairs

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10000 | | |
| 500000 | 734,402 | 840,964 |
| 700000 | 46,275 | 57,172 |
| PROJECT TOTAL | 780,677 | 898,136 |
| 500000 | 734,402 | 840,964 |
| 700000 | 46,275 | 57,172 |
| GRAND TOTAL | 780,677 | 898,136 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1025200 University Transition Program

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10000 | | |
| 700000 | 44,485 | 0 |
| PROJECT TOTAL | 44,485 | 0 |
| 700000 | 44,485 | 0 |
| GRAND TOTAL | 44,485 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1027000 Student Involvement

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 43,523 | 0 |
| PROJECT TOTAL | 43,523 | 0 |
| 500000 | 43,523 | 0 |
| GRAND TOTAL | 43,523 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1031000 Counseling Center

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 62,741 | 0 |
| PROJECT TOTAL | 62,741 | 0 |
| 500000 | 62,741 | 0 |
| GRAND TOTAL | 62,741 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1031200 Health Services - E & G

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10000 | | |
| 500000 | 80,356 | 0 |
| PROJECT TOTAL | 80,356 | 0 |
| 500000 | 80,356 | 0 |
| GRAND TOTAL | 80,356 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1031300 Strategic Enrollment Mgmt

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 230,844 | 398,886 |
| PROJECT TOTAL | 230,844 | 398,886 |
| 500000 | 230,844 | 398,886 |
| GRAND TOTAL | 230,844 | 398,886 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1032000 Center for Academic Success

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 327,353 | 0 |
| PROJECT TOTAL | 327,353 | 0 |
| 500000 | 327,353 | 0 |
| GRAND TOTAL | 327,353 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1032020 Advising Center

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 322,236 | 0 |
| PROJECT TOTAL | 322,236 | 0 |
| 500000 | 322,236 | 0 |
| GRAND TOTAL | 322,236 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1032126 Parent & Family Services

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 194,900 | 34,682 |
| 700000 | 44,829 | 16,000 |
| PROJECT TOTAL | 239,729 | 50,682 |
| 500000 | 194,900 | 34,682 |
| 700000 | 44,829 | 16,000 |
| GRAND TOTAL | 239,729 | 50,682 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1033101 Student Research Assist Prog

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10000 | | |
| 500000 | 0 | 54,453 |
| PROJECT TOTAL | 0 | 54,453 |
| 500000 | 0 | 54,453 |
| GRAND TOTAL | 0 | 54,453 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1035000 Financial Aid

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10000 | | |
| 500000 | 621,059 | 684,324 |
| PROJECT TOTAL | 621,059 | 684,324 |
| 500000 | 621,059 | 684,324 |
| GRAND TOTAL | 621,059 | 684,324 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1036000 Admissions

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 1,111,691 | 1,023,695 |
| 700000 | 0 | 1,171,242 |
| PROJECT TOTAL | 1,111,691 | 2,194,937 |
| 500000 | 1,111,691 | 1,023,695 |
| 700000 | 0 | 1,171,242 |
| GRAND TOTAL | 1,111,691 | 2,194,937 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1036123 Graduate School

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 0 | 20,646 |
| PROJECT TOTAL | 0 | 20,646 |
| 500000 | 0 | 20,646 |
| GRAND TOTAL | 0 | 20,646 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 131,140 | 70,023 |
| PROJECT TOTAL | 131,140 | 70,023 |
| 500000 | 131,140 | 70,023 |
| GRAND TOTAL | 131,140 | 70,023 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1037000 Registrar

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 140,185 | 143,121 |
| PROJECT TOTAL | 140,185 | 143,121 |
| 500000 | 140,185 | 143,121 |
| GRAND TOTAL | 140,185 | 143,121 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1038000 Student Solutions

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 77,741 | 82,921 |
| PROJECT TOTAL | 77,741 | 82,921 |
| 500000 | 77,741 | 82,921 |
| GRAND TOTAL | 77,741 | 82,921 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1038200 Student Solutions- Call Center

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 190,432 | 152,232 |
| PROJECT TOTAL | 190,432 | 152,232 |
| 500000 | 190,432 | 152,232 |
| GRAND TOTAL | 190,432 | 152,232 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1039000 President

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 423,066 | 580,955 |
| 600000 | 10,000 | 10,000 |
| 700000 | 46,002 | 131,002 |
| PROJECT TOTAL | 479,068 | 721,957 |
| 500000 | 423,066 | 580,955 |
| 600000 | 10,000 | 10,000 |
| 700000 | 46,002 | 131,002 |
| GRAND TOTAL | 479,068 | 721,957 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1039102 Public Service and Outreach

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10000 | | |
| 500000 | 68,781 | 72,735 |
| 700000 | 0 | 120,000 |
| PROJECT TOTAL | 68,781 | 192,735 |
| 500000 | 68,781 | 72,735 |
| 700000 | 0 | 120,000 |
| GRAND TOTAL | 68,781 | 192,735 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1039105 Planning Initiatives

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 127,017 | 40,000 |
| PROJECT TOTAL | 127,017 | 40,000 |
| 500000 | 127,017 | 40,000 |
| GRAND TOTAL | 127,017 | 40,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1039106 University Vacancy Reserves

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 188,096 | 0 |
| PROJECT TOTAL | 188,096 | 0 |
| 500000 | 188,096 | 0 |
| GRAND TOTAL | 188,096 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1039115 Ombuds Office

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 118,136 | 124,254 |
| PROJECT TOTAL | 118,136 | 124,254 |
| 500000 | 118,136 | 124,254 |
| GRAND TOTAL | 118,136 | 124,254 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1039116 Office of Legal Affairs

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 56,835 | 0 |
| PROJECT TOTAL | 56,835 | 0 |
| 500000 | 56,835 | 0 |
| GRAND TOTAL | 56,835 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 698,474 | 719,107 |
| PROJECT TOTAL | 698,474 | 719,107 |
| 500000 | 698,474 | 719,107 |
| GRAND TOTAL | 698,474 | 719,107 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1041103 Office of Education Abroad

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 126,024 | 136,496 |
| PROJECT TOTAL | 126,024 | 136,496 |
| 500000 | 126,024 | 136,496 |
| GRAND TOTAL | 126,024 | 136,496 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 122,931 | 125,269 |
| PROJECT TOTAL | 122,931 | 125,269 |
| 500000 | 122,931 | 125,269 |
| GRAND TOTAL | 122,931 | 125,269 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1045101 VP for Business/Finance

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10000 | | |
| 500000 | 278,180 | 266,930 |
| PROJECT TOTAL | 278,180 | 266,930 |
| 500000 | 278,180 | 266,930 |
| GRAND TOTAL | 278,180 | 266,930 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1045103 Office of Accounting

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 1,329,377 | 1,241,774 |
| PROJECT TOTAL | 1,329,377 | 1,241,774 |
| 500000 | 1,329,377 | 1,241,774 |
| GRAND TOTAL | 1,329,377 | 1,241,774 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1045104 Budget Services

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 787,305 | 850,865 |
| 700000 | 11,961 | 10,557 |
| PROJECT TOTAL | 799,266 | 861,422 |
| 500000 | 787,305 | 850,865 |
| 700000 | 11,961 | 10,557 |
| GRAND TOTAL | 799,266 | 861,422 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1045105 Human Resources

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 1,241,346 | 1,424,253 |
| 700000 | 67,592 | 77,816 |
| PROJECT TOTAL | 1,308,938 | 1,502,069 |
| 500000 | 1,241,346 | 1,424,253 |
| 700000 | 67,592 | 77,816 |
| GRAND TOTAL | 1,308,938 | 1,502,069 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1045123 AVP for Finance

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 101,507 | 0 |
| PROJECT TOTAL | 101,507 | 0 |
| 500000 | 101,507 | 0 |
| GRAND TOTAL | 101,507 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10000 | | |
| 700000 | 231,939 | 0 |
| PROJECT TOTAL | 231,939 | 0 |
| 700000 | 231,939 | 0 |
| GRAND TOTAL | 231,939 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1051000 Publications & Printing

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 6,386 | 6,651 |
| PROJECT TOTAL | 6,386 | 6,651 |
| 500000 | 6,386 | 6,651 |
| GRAND TOTAL | 6,386 | 6,651 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1055000 University Police

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10000 | | |
| 500000 | 2,777,842 | 2,819,999 |
| 700000 | 0 | 169,683 |
| PROJECT TOTAL | 2,777,842 | 2,989,682 |
| 500000 | 2,777,842 | 2,819,999 |
| 700000 | 0 | 169,683 |
| GRAND TOTAL | 2,777,842 | 2,989,682 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1059000 University Advancement

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 262,734 | 266,631 |
| PROJECT TOTAL | 262,734 | 266,631 |
| 500000 | 262,734 | 266,631 |
| GRAND TOTAL | 262,734 | 266,631 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 0 | 14,702 |
| 700000 | 1,148,440 | 1,778,963 |
| PROJECT TOTAL | 1,148,440 | 1,793,665 |
| 500000 | 0 | 14,702 |
| 700000 | 1,148,440 | 1,778,963 |
| GRAND TOTAL | 1,148,440 | 1,793,665 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1061200 Alumni Engagement

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 0 | 186,237 |
| PROJECT TOTAL | 0 | 186,237 |
| 500000 | 0 | 186,237 |
| GRAND TOTAL | 0 | 186,237 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1061300 Advancement Services

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10000 | | |
| 500000 | 73,854 | 77,279 |
| PROJECT TOTAL | 73,854 | 77,279 |
| 500000 | 73,854 | 77,279 |
| GRAND TOTAL | 73,854 | 77,279 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1061400 Donor Relations/Special Events

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 212,795 | 134,206 |
| PROJECT TOTAL | 212,795 | 134,206 |
| 500000 | 212,795 | 134,206 |
| GRAND TOTAL | 212,795 | 134,206 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1063000 Staff Benefits

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 3,611,181 | 3,976,288 |
| 700000 | 8,240 | 0 |
| PROJECT TOTAL | 3,619,421 | 3,976,288 |
| 500000 | 3,611,181 | 3,976,288 |
| 700000 | 8,240 | 0 |
| GRAND TOTAL | 3,619,421 | 3,976,288 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1067000 General Institutional

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 700000 | 51,351 | 51,351 |
| PROJECT TOTAL | 51,351 | 51,351 |
| 700000 | 51,351 | 51,351 |
| GRAND TOTAL | 51,351 | 51,351 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1067101 USG eCore

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 700000 | 307,738 | 303,487 |
| PROJECT TOTAL | 307,738 | 303,487 |
| 700000 | 307,738 | 303,487 |
| GRAND TOTAL | 307,738 | 303,487 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9910000 FDS - Administration

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 700000 | 435,617 | 0 |
| PROJECT TOTAL | 435,617 | 0 |
| 700000 | 435,617 | 0 |
| GRAND TOTAL | 435,617 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9920100 FDS - Building Maintenance

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 75,203 | 79,193 |
| PROJECT TOTAL | 75,203 | 79,193 |
| 500000 | 75,203 | 79,193 |
| GRAND TOTAL | 75,203 | 79,193 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9938000 Access Control Services

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10000 | | |
| 500000 | 167,719 | 249,151 |
| 700000 | 0 | 20,408 |
| PROJECT TOTAL | 167,719 | 269,559 |
| 500000 | 167,719 | 249,151 |
| 700000 | 0 | 20,408 |
| GRAND TOTAL | 167,719 | 269,559 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9960100 Residential Facilities Svs

FUND : STATE APPROPRIATIONS (10000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10000 | | |
| 500000 | 68,004 | 70,092 |
| PROJECT TOTAL | 68,004 | 70,092 |
| 10000 | | |
| 500000 | 68,004 | 70,092 |
| GRAND TOTAL | 68,004 | 70,092 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1001111 Criminology

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 1,283 | 1,283 |
| PROJECT TOTAL | 1,283 | 1,283 |
| 500000 | 1,283 | 1,283 |
| GRAND TOTAL | 1,283 | 1,283 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1001125 Geosciences

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 700000 | 2,242 | 0 |
| PROJECT TOTAL | 2,242 | 0 |
| 700000 | 2,242 | 0 |
| GRAND TOTAL | 2,242 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1001134 Nursing

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 286,473 | 270,442 |
| 600000 | 40,300 | 37,622 |
| 700000 | 133,511 | 84,631 |
| PROJECT TOTAL | 460,284 | 392,695 |
| 500000 | 286,473 | 270,442 |
| 600000 | 40,300 | 37,622 |
| 700000 | 133,511 | 84,631 |
| GRAND TOTAL | 460,284 | 392,695 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1001143 Political Science

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 6,103 | 6,103 |
| PROJECT TOTAL | 6,103 | 6,103 |
| 500000 | 6,103 | 6,103 |
| GRAND TOTAL | 6,103 | 6,103 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1001146 Psychology

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 700000 | 6,330 | 0 |
| PROJECT TOTAL | 6,330 | 0 |
| 700000 | 6,330 | 0 |
| GRAND TOTAL | 6,330 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1001153 Writing Center

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 74,853 | 27,447 |
| 700000 | 2,000 | 2,000 |
| PROJECT TOTAL | 76,853 | 29,447 |
| 500000 | 74,853 | 27,447 |
| 700000 | 2,000 | 2,000 |
| GRAND TOTAL | 76,853 | 29,447 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1002410 General Education

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 600000 | 13,000 | 0 |
| 700000 | 19,738 | 12,000 |
| PROJECT TOTAL | 32,738 | 12,000 |
| 600000 | 13,000 | 0 |
| 700000 | 19,738 | 12,000 |
| GRAND TOTAL | 32,738 | 12,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1002420 Civic Engagement & Public Serv

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 600000 | 37,600 | 0 |
| 700000 | 11,187 | 12,000 |
| PROJECT TOTAL | 48,787 | 12,000 |
| 600000 | 37,600 | 0 |
| 700000 | 11,187 | 12,000 |
| GRAND TOTAL | 48,787 | 12,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1002440 Academic Transition Programs

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 11,784 | 27,501 |
| 700000 | 50,000 | 12,070 |
| PROJECT TOTAL | 61,784 | 39,571 |
| 500000 | 11,784 | 27,501 |
| 700000 | 50,000 | 12,070 |
| GRAND TOTAL | 61,784 | 39,571 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1003101 RCOB General Instruction

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 700000 | 100 | 0 |
| PROJECT TOTAL | 100 | 0 |
| 700000 | 100 | 0 |
| GRAND TOTAL | 100 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1003104 Accounting/Finance

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 16,000 | 16,000 |
| 600000 | 14,850 | 0 |
| 700000 | 33,864 | 10,853 |
| PROJECT TOTAL | 64,714 | 26,853 |
| 500000 | 16,000 | 16,000 |
| 600000 | 14,850 | 0 |
| 700000 | 33,864 | 10,853 |
| GRAND TOTAL | 64,714 | 26,853 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1003110 Economics

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 600000 | 17,850 | 0 |
| 700000 | 10,070 | 0 |
| PROJECT TOTAL | 27,920 | 0 |
| 600000 | 17,850 | 0 |
| 700000 | 10,070 | 0 |
| GRAND TOTAL | 27,920 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1003113 Management

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 600000 | 19,600 | 0 |
| 700000 | 13,166 | 0 |
| PROJECT TOTAL | 32,766 | 0 |
| 600000 | 19,600 | 0 |
| 700000 | 13,166 | 0 |
| GRAND TOTAL | 32,766 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1003116 Department of Marketing

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 600000 | 16,350 | 0 |
| 700000 | 10,068 | 0 |
| PROJECT TOTAL | 26,418 | 0 |
| 600000 | 16,350 | 0 |
| 700000 | 10,068 | 0 |
| GRAND TOTAL | 26,418 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1003120 WEB MBA

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 700000 | 631,215 | 463,498 |
| PROJECT TOTAL | 631,215 | 463,498 |
| 700000 | 631,215 | 463,498 |
| GRAND TOTAL | 631,215 | 463,498 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1004101 Honors College

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 292,170 | 205,110 |
| 700000 | 32,022 | 19,522 |
| PROJECT TOTAL | 324,192 | 224,632 |
| 500000 | 292,170 | 205,110 |
| 700000 | 32,022 | 19,522 |
| GRAND TOTAL | 324,192 | 224,632 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1004103 Debate

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 112,047 | 56,911 |
| 600000 | 5,000 | 12,000 |
| 700000 | 10,000 | 3,000 |
| PROJECT TOTAL | 127,047 | 71,911 |
| 500000 | 112,047 | 56,911 |
| 600000 | 5,000 | 12,000 |
| 700000 | 10,000 | 3,000 |
| GRAND TOTAL | 127,047 | 71,911 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1004110 UWG-Newnan

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 502,110 | 512,587 |
| 600000 | 4,000 | 5,000 |
| 700000 | 30,897 | 23,935 |
| PROJECT TOTAL | 537,007 | 541,522 |
| 500000 | 502,110 | 512,587 |
| 600000 | 4,000 | 5,000 |
| 700000 | 30,897 | 23,935 |
| GRAND TOTAL | 537,007 | 541,522 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1004111 UWG-Douglasville

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10500 | | |
| 600000 | 1,000 | 1,500 |
| 700000 | 14,530 | 14,030 |
| PROJECT TOTAL | 15,530 | 15,530 |
| 600000 | 1,000 | 1,500 |
| 700000 | 14,530 | 14,030 |
| GRAND TOTAL | 15,530 | 15,530 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1004119 Distance Learning

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 304,555 | 514,369 |
| 600000 | 5,000 | 5,000 |
| 700000 | 10,465 | 10,239 |
| PROJECT TOTAL | 320,020 | 529,608 |
| 500000 | 304,555 | 514,369 |
| 600000 | 5,000 | 5,000 |
| 700000 | 10,465 | 10,239 |
| GRAND TOTAL | 320,020 | 529,608 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1004121 DL eTuition

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 288,133 | 0 |
| 600000 | 3,000 | 3,000 |
| 700000 | 242,457 | 226,235 |
| PROJECT TOTAL | 533,590 | 229,235 |
| 500000 | 288,133 | 0 |
| 600000 | 3,000 | 3,000 |
| 700000 | 242,457 | 226,235 |
| GRAND TOTAL | 533,590 | 229,235 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1005101 COE General Instruction

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 600000 | 22,750 | 0 |
| 700000 | 19,071 | 20,000 |
| PROJECT TOTAL | 41,821 | 20,000 |
| 600000 | 22,750 | 0 |
| 700000 | 19,071 | 20,000 |
| GRAND TOTAL | 41,821 | 20,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 600000 | 20,950 | 0 |
| 700000 | 16,757 | 10,000 |
| PROJECT TOTAL | 37,707 | 10,000 |
| 600000 | 20,950 | 0 |
| 700000 | 16,757 | 10,000 |
| GRAND TOTAL | 37,707 | 10,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10500 | | |
| 600000 | 15,950 | 0 |
| 700000 | 17,475 | 10,000 |
| PROJECT TOTAL | 33,425 | 10,000 |
| 600000 | 15,950 | 0 |
| 700000 | 17,475 | 10,000 |
| GRAND TOTAL | 33,425 | 10,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1005111 Special Education

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10500 | | |
| 600000 | 24,250 | 0 |
| 700000 | 14,894 | 10,000 |
| PROJECT TOTAL | 39,144 | 10,000 |
| 600000 | 24,250 | 0 |
| 700000 | 14,894 | 10,000 |
| GRAND TOTAL | 39,144 | 10,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1005113 Educational Technology & Found

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 600000 | 19,350 | 408 |
| 700000 | 22,727 | 10,000 |
| PROJECT TOTAL | 42,077 | 10,408 |
| 600000 | 19,350 | 408 |
| 700000 | 22,727 | 10,000 |
| GRAND TOTAL | 42,077 | 10,408 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1005114 Simulations Lab

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 700000 | 7,149 | 0 |
| PROJECT TOTAL | 7,149 | 0 |
| 700000 | 7,149 | 0 |
| GRAND TOTAL | 7,149 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1005125 Coun, Higher Ed, & Speech Lang

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 700000 | 22,043 | 10,000 |
| PROJECT TOTAL | 22,043 | 10,000 |
| 700000 | 22,043 | 10,000 |
| GRAND TOTAL | 22,043 | 10,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1007101 VPAA Academic Support

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 133,929 | 10,764 |
| 600000 | 5,000 | 5,000 |
| 700000 | 436,717 | 431,947 |
| PROJECT TOTAL | 575,646 | 447,711 |
| 500000 | 133,929 | 10,764 |
| 600000 | 5,000 | 5,000 |
| 700000 | 436,717 | 431,947 |
| GRAND TOTAL | 575,646 | 447,711 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1007102 Graduate Assistants - AA

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 810,401 | 810,401 |
| PROJECT TOTAL | 810,401 | 810,401 |
| 500000 | 810,401 | 810,401 |
| GRAND TOTAL | 810,401 | 810,401 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1007104 AA Part Time Faculty

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 0 | 375,000 |
| PROJECT TOTAL | 0 | 375,000 |
| 500000 | 0 | 375,000 |
| GRAND TOTAL | 0 | 375,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1007105 AA - Faculty and Staff

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 49,534 | 0 |
| 700000 | 111,116 | 113,766 |
| PROJECT TOTAL | 160,650 | 113,766 |
| 500000 | 49,534 | 0 |
| 700000 | 111,116 | 113,766 |
| GRAND TOTAL | 160,650 | 113,766 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1007106 Provost's Innovation Funds

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 66,602 | 0 |
| 700000 | 72,346 | 308,857 |
| PROJECT TOTAL | 138,948 | 308,857 |
| 500000 | 66,602 | 0 |
| 700000 | 72,346 | 308,857 |
| GRAND TOTAL | 138,948 | 308,857 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1007107 Summer Studies

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 6,448,188 | 4,653,518 |
| PROJECT TOTAL | 6,448,188 | 4,653,518 |
| 500000 | 6,448,188 | 4,653,518 |
| GRAND TOTAL | 6,448,188 | 4,653,518 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1007111 Institute for Faculty Excell.

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 106,451 | 141,963 |
| 600000 | 25,264 | 25,264 |
| 700000 | 218,543 | 121,543 |
| PROJECT TOTAL | 350,258 | 288,770 |
| 500000 | 106,451 | 141,963 |
| 600000 | 25,264 | 25,264 |
| 700000 | 218,543 | 121,543 |
| GRAND TOTAL | 350,258 | 288,770 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1007112 Ctr for Econ. Edu & Financ Lit

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 84,706 | 87,847 |
| PROJECT TOTAL | 84,706 | 87,847 |
| 500000 | 84,706 | 87,847 |
| GRAND TOTAL | 84,706 | 87,847 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1009000 Continuing Education

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10500 | | |
| 500000 | 285,047 | 282,812 |
| PROJECT TOTAL | 285,047 | 282,812 |
| 500000 | 285,047 | 282,812 |
| GRAND TOTAL | 285,047 | 282,812 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 317,107 | 237,393 |
| 600000 | 3,000 | 3,000 |
| 700000 | 16,648 | 8,648 |
| PROJECT TOTAL | 336,755 | 249,041 |
| 500000 | 317,107 | 237,393 |
| 600000 | 3,000 | 3,000 |
| 700000 | 16,648 | 8,648 |
| GRAND TOTAL | 336,755 | 249,041 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013113 Research Enhancement

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 700000 | 15,928 | 0 |
| PROJECT TOTAL | 15,928 | 0 |
| 700000 | 15,928 | 0 |
| GRAND TOTAL | 15,928 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1015000 Political Heritage

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 700000 | 3,530 | 0 |
| PROJECT TOTAL | 3,530 | 0 |
| 700000 | 3,530 | 0 |
| GRAND TOTAL | 3,530 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1017000 Library

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 1,267,706 | 1,132,178 |
| 600000 | 28,450 | 5,000 |
| 700000 | 345,000 | 423,445 |
| 800000 | 408,829 | 0 |
| PROJECT TOTAL | 2,049,985 | 1,560,623 |
| 500000 | 1,267,706 | 1,132,178 |
| 600000 | 28,450 | 5,000 |
| 700000 | 345,000 | 423,445 |
| 800000 | 408,829 | 0 |
| GRAND TOTAL | 2,049,985 | 1,560,623 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1018000 Coliseum

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 695,826 | 354,142 |
| 700000 | 88,216 | 89,901 |
| PROJECT TOTAL | 784,042 | 444,043 |
| 500000 | 695,826 | 354,142 |
| 700000 | 88,216 | 89,901 |
| GRAND TOTAL | 784,042 | 444,043 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1020103 Townsend Center

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 467,462 | 528,174 |
| 600000 | 0 | 8,500 |
| 700000 | 27,175 | 52,978 |
| PROJECT TOTAL | 494,637 | 589,652 |
| 500000 | 467,462 | 528,174 |
| 600000 | 0 | 8,500 |
| 700000 | 27,175 | 52,978 |
| GRAND TOTAL | 494,637 | 589,652 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1020200 College of ACSI

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 1,473,895 | 1,432,091 |
| 600000 | 4,500 | 0 |
| 700000 | 46,139 | 159,339 |
| PROJECT TOTAL | 1,524,534 | 1,591,430 |
| 500000 | 1,473,895 | 1,432,091 |
| 600000 | 4,500 | 0 |
| 700000 | 46,139 | 159,339 |
| GRAND TOTAL | 1,524,534 | 1,591,430 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1020201 School of the Arts

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 700000 | 12,862 | 6,252 |
| PROJECT TOTAL | 12,862 | 6,252 |
| 700000 | 12,862 | 6,252 |
| GRAND TOTAL | 12,862 | 6,252 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1020202 Art, History, & Philosophy

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 3,900 | 3,900 |
| 600000 | 55,450 | 0 |
| 700000 | 72,776 | 32,747 |
| PROJECT TOTAL | 132,126 | 36,647 |
| 500000 | 3,900 | 3,900 |
| 600000 | 55,450 | 0 |
| 700000 | 72,776 | 32,747 |
| GRAND TOTAL | 132,126 | 36,647 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1020203 School of Comm,Film, and Media

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 433,267 | 648,319 |
| 600000 | 17,150 | 24,500 |
| 700000 | 13,996 | 1,162 |
| PROJECT TOTAL | 464,413 | 673,981 |
| 500000 | 433,267 | 648,319 |
| 600000 | 17,150 | 24,500 |
| 700000 | 13,996 | 1,162 |
| GRAND TOTAL | 464,413 | 673,981 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1020204 Eng, Film, Lang, & Perf Arts

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 26,325 | 26,325 |
| 600000 | 56,300 | 0 |
| 700000 | 79,333 | 34,690 |
| PROJECT TOTAL | 161,958 | 61,015 |
| 500000 | 26,325 | 26,325 |
| 600000 | 56,300 | 0 |
| 700000 | 79,333 | 34,690 |
| GRAND TOTAL | 161,958 | 61,015 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1020205 SCFM Digital Experience

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 0 | 18,400 |
| PROJECT TOTAL | 0 | 18,400 |
| 500000 | 0 | 18,400 |
| GRAND TOTAL | 0 | 18,400 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1020206 Anthropology, Psych, Sociol

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 6,433 | 6,433 |
| 600000 | 45,250 | 0 |
| 700000 | 0 | 1,720 |
| PROJECT TOTAL | 51,683 | 8,153 |
| 500000 | 6,433 | 6,433 |
| 600000 | 45,250 | 0 |
| 700000 | 0 | 1,720 |
| GRAND TOTAL | 51,683 | 8,153 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1020207 Department of Natural Sciences

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 53,053 | 53,053 |
| 600000 | 72,850 | 0 |
| 700000 | 111,915 | 67,430 |
| PROJECT TOTAL | 237,818 | 120,483 |
| 500000 | 53,053 | 53,053 |
| 600000 | 72,850 | 0 |
| 700000 | 111,915 | 67,430 |
| GRAND TOTAL | 237,818 | 120,483 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1020208 Dept.of Computing & Mathematic

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 44,029 | 44,029 |
| 600000 | 36,600 | 0 |
| 700000 | 64,614 | 41,552 |
| PROJECT TOTAL | 145,243 | 85,581 |
| 500000 | 44,029 | 44,029 |
| 600000 | 36,600 | 0 |
| 700000 | 64,614 | 41,552 |
| GRAND TOTAL | 145,243 | 85,581 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1021000 College of Business

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 550,652 | 566,197 |
| 600000 | 4,500 | 50,000 |
| 700000 | 98,315 | 66,745 |
| PROJECT TOTAL | 653,467 | 682,942 |
| 500000 | 550,652 | 566,197 |
| 600000 | 4,500 | 50,000 |
| 700000 | 98,315 | 66,745 |
| GRAND TOTAL | 653,467 | 682,942 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1021103 Small Business Dev Prg

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 66,681 | 71,272 |
| PROJECT TOTAL | 66,681 | 71,272 |
| 500000 | 66,681 | 71,272 |
| GRAND TOTAL | 66,681 | 71,272 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1022101 College of Education

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 1,477,148 | 1,092,094 |
| 600000 | 0 | 100,000 |
| 700000 | 251,208 | 365,894 |
| PROJECT TOTAL | 1,728,356 | 1,557,988 |
| 500000 | 1,477,148 | 1,092,094 |
| 600000 | 0 | 100,000 |
| 700000 | 251,208 | 365,894 |
| GRAND TOTAL | 1,728,356 | 1,557,988 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1022102 COE Student Services

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 700000 | 5,624 | 0 |
| PROJECT TOTAL | 5,624 | 0 |
| 700000 | 5,624 | 0 |
| GRAND TOTAL | 5,624 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1022105 Fusion Center

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 700000 | 6,355 | 0 |
| PROJECT TOTAL | 6,355 | 0 |
| 700000 | 6,355 | 0 |
| GRAND TOTAL | 6,355 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1022108 Leadrshp Reserch & Schl Improv

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 600000 | 22,750 | 0 |
| 700000 | 24,070 | 10,000 |
| PROJECT TOTAL | 46,820 | 10,000 |
| 600000 | 22,750 | 0 |
| 700000 | 24,070 | 10,000 |
| GRAND TOTAL | 46,820 | 10,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1024101 University College Dean's Offi

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 508,545 | 2,570,184 |
| 600000 | 11,093 | 22,250 |
| 700000 | 54,744 | 38,390 |
| PROJECT TOTAL | 574,382 | 2,630,824 |
| 500000 | 508,545 | 2,570,184 |
| 600000 | 11,093 | 22,250 |
| 700000 | 54,744 | 38,390 |
| GRAND TOTAL | 574,382 | 2,630,824 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1025000 VP of Student Affairs

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 755,975 | 692,352 |
| 600000 | 321 | 0 |
| 700000 | 220,265 | 151,169 |
| PROJECT TOTAL | 976,561 | 843,521 |
| 500000 | 755,975 | 692,352 |
| 600000 | 321 | 0 |
| 700000 | 220,265 | 151,169 |
| GRAND TOTAL | 976,561 | 843,521 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1025200 University Transition Program

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 700000 | 42,872 | 0 |
| PROJECT TOTAL | 42,872 | 0 |
| 700000 | 42,872 | 0 |
| GRAND TOTAL | 42,872 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1027000 Student Involvement

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 508,128 | 525,490 |
| 700000 | 27,837 | 19,710 |
| PROJECT TOTAL | 535,965 | 545,200 |
| 500000 | 508,128 | 525,490 |
| 700000 | 27,837 | 19,710 |
| GRAND TOTAL | 535,965 | 545,200 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1027101 UREC Administration E&G

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10500 | | |
| 500000 | 651,554 | 524,466 |
| 700000 | 188,179 | 310,000 |
| PROJECT TOTAL | 839,733 | 834,466 |
| 500000 | 651,554 | 524,466 |
| 700000 | 188,179 | 310,000 |
| GRAND TOTAL | 839,733 | 834,466 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1027201 Club Sports Management

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10500 | | |
| 500000 | 15,200 | 18,000 |
| 600000 | 0 | 2,000 |
| 700000 | 13,658 | 11,658 |
| PROJECT TOTAL | 28,858 | 31,658 |
| 500000 | 15,200 | 18,000 |
| 600000 | 0 | 2,000 |
| 700000 | 13,658 | 11,658 |
| GRAND TOTAL | 28,858 | 31,658 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1031000 Counseling Center

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 1,227,213 | 834,624 |
| 700000 | 32,136 | 280,000 |
| PROJECT TOTAL | 1,259,349 | 1,114,624 |
| 500000 | 1,227,213 | 834,624 |
| 700000 | 32,136 | 280,000 |
| GRAND TOTAL | 1,259,349 | 1,114,624 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1031103 Accessibility Services

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 22,154 | 21,206 |
| 700000 | 7,061 | 7,061 |
| PROJECT TOTAL | 29,215 | 28,267 |
| 500000 | 22,154 | 21,206 |
| 700000 | 7,061 | 7,061 |
| GRAND TOTAL | 29,215 | 28,267 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1031200 Health Services - E & G

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 83,010 | 86,019 |
| PROJECT TOTAL | 83,010 | 86,019 |
| 500000 | 83,010 | 86,019 |
| GRAND TOTAL | 83,010 | 86,019 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1031300 Strategic Enrollment Mgmt

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 134,360 | 226,274 |
| 600000 | 0 | 7,500 |
| 700000 | 0 | 32,547 |
| PROJECT TOTAL | 134,360 | 266,321 |
| 500000 | 134,360 | 226,274 |
| 600000 | 0 | 7,500 |
| 700000 | 0 | 32,547 |
| GRAND TOTAL | 134,360 | 266,321 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1032000 Center for Academic Success

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 315,743 | 234,556 |
| 700000 | 35,000 | 19,000 |
| PROJECT TOTAL | 350,743 | 253,556 |
| 500000 | 315,743 | 234,556 |
| 700000 | 35,000 | 19,000 |
| GRAND TOTAL | 350,743 | 253,556 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1032020 Advising Center

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 1,864,493 | 5,000 |
| 700000 | 37,500 | 15,000 |
| PROJECT TOTAL | 1,901,993 | 20,000 |
| 500000 | 1,864,493 | 5,000 |
| 700000 | 37,500 | 15,000 |
| GRAND TOTAL | 1,901,993 | 20,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1032300 Veteran and Military Programs

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 107,611 | 5,000 |
| 700000 | 11,287 | 11,287 |
| PROJECT TOTAL | 118,898 | 16,287 |
| 500000 | 107,611 | 5,000 |
| 700000 | 11,287 | 11,287 |
| GRAND TOTAL | 118,898 | 16,287 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1033000 Career Services

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 783,276 | 739,549 |
| 600000 | 0 | 7,500 |
| 700000 | 46,258 | 46,258 |
| PROJECT TOTAL | 829,534 | 793,307 |
| 500000 | 783,276 | 739,549 |
| 600000 | 0 | 7,500 |
| 700000 | 46,258 | 46,258 |
| GRAND TOTAL | 829,534 | 793,307 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1033101 Student Research Assist Prog

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10500 | | |
| 500000 | 75,150 | 56,784 |
| 700000 | 1,986 | 1,986 |
| PROJECT TOTAL | 77,136 | 58,770 |
| 500000 | 75,150 | 56,784 |
| 700000 | 1,986 | 1,986 |
| GRAND TOTAL | 77,136 | 58,770 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1034000 JLD/SERS State Match

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10500 | | |
| 500000 | 8,223 | 11,798 |
| 700000 | 6,000 | 6,000 |
| PROJECT TOTAL | 14,223 | 17,798 |
| 500000 | 8,223 | 11,798 |
| 700000 | 6,000 | 6,000 |
| GRAND TOTAL | 14,223 | 17,798 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1035000 Financial Aid

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 406,659 | 222,749 |
| 700000 | 17,427 | 279,258 |
| PROJECT TOTAL | 424,086 | 502,007 |
| 500000 | 406,659 | 222,749 |
| 700000 | 17,427 | 279,258 |
| GRAND TOTAL | 424,086 | 502,007 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1035300 SEOG - Institutional Match

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 700000 | 5,283 | 5,283 |
| PROJECT TOTAL | 5,283 | 5,283 |
| 700000 | 5,283 | 5,283 |
| GRAND TOTAL | 5,283 | 5,283 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1036000 Admissions

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 562,521 | 434,196 |
| 700000 | 0 | 168,113 |
| PROJECT TOTAL | 562,521 | 602,309 |
| 500000 | 562,521 | 434,196 |
| 700000 | 0 | 168,113 |
| GRAND TOTAL | 562,521 | 602,309 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1036123 Graduate School

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 309,931 | 642,556 |
| 600000 | 1,000 | 3,000 |
| 700000 | 55,147 | 35,718 |
| PROJECT TOTAL | 366,078 | 681,274 |
| 500000 | 309,931 | 642,556 |
| 600000 | 1,000 | 3,000 |
| 700000 | 55,147 | 35,718 |
| GRAND TOTAL | 366,078 | 681,274 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 167,988 | 171,733 |
| 700000 | 45,996 | 105,496 |
| PROJECT TOTAL | 213,984 | 277,229 |
| 500000 | 167,988 | 171,733 |
| 700000 | 45,996 | 105,496 |
| GRAND TOTAL | 213,984 | 277,229 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1037000 Registrar

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 1,081,014 | 954,684 |
| 600000 | 3,000 | 3,000 |
| 700000 | 18,763 | 18,763 |
| PROJECT TOTAL | 1,102,777 | 976,447 |
| 500000 | 1,081,014 | 954,684 |
| 600000 | 3,000 | 3,000 |
| 700000 | 18,763 | 18,763 |
| GRAND TOTAL | 1,102,777 | 976,447 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1038000 Student Solutions

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 441,563 | 437,189 |
| 700000 | 15,425 | 15,425 |
| PROJECT TOTAL | 456,988 | 452,614 |
| 500000 | 441,563 | 437,189 |
| 700000 | 15,425 | 15,425 |
| GRAND TOTAL | 456,988 | 452,614 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1038100 Student Solutions- Imaging Ctr

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 29,288 | 6,000 |
| 700000 | 1,030 | 1,030 |
| PROJECT TOTAL | 30,318 | 7,030 |
| 500000 | 29,288 | 6,000 |
| 700000 | 1,030 | 1,030 |
| GRAND TOTAL | 30,318 | 7,030 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1038200 Student Solutions- Call Center

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 241,846 | 216,775 |
| 700000 | 3,645 | 3,645 |
| PROJECT TOTAL | 245,491 | 220,420 |
| 500000 | 241,846 | 216,775 |
| 700000 | 3,645 | 3,645 |
| GRAND TOTAL | 245,491 | 220,420 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1039000 President

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10500 | | |
| 500000 | 426,804 | 435,678 |
| PROJECT TOTAL | 426,804 | 435,678 |
| 500000 | 426,804 | 435,678 |
| GRAND TOTAL | 426,804 | 435,678 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1039102 Public Service and Outreach

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 225,492 | 290,453 |
| 600000 | 0 | 15,000 |
| 700000 | 27,986 | 12,986 |
| PROJECT TOTAL | 253,478 | 318,439 |
| 500000 | 225,492 | 290,453 |
| 600000 | 0 | 15,000 |
| 700000 | 27,986 | 12,986 |
| GRAND TOTAL | 253,478 | 318,439 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1039105 Planning Initiatives

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 99,162 | -1,378,127 |
| 700000 | 720,642 | 0 |
| 900000 | -2,203,000 | 0 |
| PROJECT TOTAL | -1,383,196 | -1,378,127 |
| 500000 | 99,162 | -1,378,127 |
| 700000 | 720,642 | 0 |
| 900000 | -2,203,000 | 0 |
| GRAND TOTAL | -1,383,196 | -1,378,127 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1039106 University Vacancy Reserves

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | -1,603,931 | 0 |
| PROJECT TOTAL | -1,603,931 | 0 |
| 500000 | -1,603,931 | 0 |
| GRAND TOTAL | -1,603,931 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1039109 Dept. of Multicultural Achieve

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 197,144 | 9,012 |
| 600000 | 2,000 | 1,250 |
| 700000 | 31,802 | 22,000 |
| PROJECT TOTAL | 230,946 | 32,262 |
| 500000 | 197,144 | 9,012 |
| 600000 | 2,000 | 1,250 |
| 700000 | 31,802 | 22,000 |
| GRAND TOTAL | 230,946 | 32,262 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1039115 Ombuds Office

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10500 | | |
| 600000 | 1,000 | 1,000 |
| 700000 | 6,018 | 6,018 |
| PROJECT TOTAL | 7,018 | 7,018 |
| 600000 | 1,000 | 1,000 |
| 700000 | 6,018 | 6,018 |
| GRAND TOTAL | 7,018 | 7,018 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1039116 Office of Legal Affairs

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 662,832 | 684,495 |
| 700000 | 22,856 | 25,756 |
| PROJECT TOTAL | 685,688 | 710,251 |
| 500000 | 662,832 | 684,495 |
| 700000 | 22,856 | 25,756 |
| GRAND TOTAL | 685,688 | 710,251 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1039117 SAC Prof Dev

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 700000 | 4,413 | 4,413 |
| PROJECT TOTAL | 4,413 | 4,413 |
| 700000 | 4,413 | 4,413 |
| GRAND TOTAL | 4,413 | 4,413 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 588,915 | 799,992 |
| 600000 | 5,000 | 5,000 |
| 700000 | 17,442 | 18,026 |
| PROJECT TOTAL | 611,357 | 823,018 |
| 500000 | 588,915 | 799,992 |
| 600000 | 5,000 | 5,000 |
| 700000 | 17,442 | 18,026 |
| GRAND TOTAL | 611,357 | 823,018 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1041103 Office of Education Abroad

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 81,331 | 11,248 |
| 600000 | 5,000 | 5,000 |
| 700000 | 18,335 | 3,335 |
| PROJECT TOTAL | 104,666 | 19,583 |
| 500000 | 81,331 | 11,248 |
| 600000 | 5,000 | 5,000 |
| 700000 | 18,335 | 3,335 |
| GRAND TOTAL | 104,666 | 19,583 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1041107 Testing

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 162,160 | 156,343 |
| 600000 | 0 | 2,500 |
| 700000 | 9,705 | 2,205 |
| PROJECT TOTAL | 171,865 | 161,048 |
| 500000 | 162,160 | 156,343 |
| 600000 | 0 | 2,500 |
| 700000 | 9,705 | 2,205 |
| GRAND TOTAL | 171,865 | 161,048 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 492,418 | 510,970 |
| 600000 | 5,000 | 5,000 |
| 700000 | 37,075 | 37,075 |
| PROJECT TOTAL | 534,493 | 553,045 |
| 500000 | 492,418 | 510,970 |
| 600000 | 5,000 | 5,000 |
| 700000 | 37,075 | 37,075 |
| GRAND TOTAL | 534,493 | 553,045 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1045101 VP for Business/Finance

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 91,059 | 95,050 |
| 600000 | 3,477 | 3,477 |
| 700000 | 40,000 | 8,000 |
| PROJECT TOTAL | 134,536 | 106,527 |
| 500000 | 91,059 | 95,050 |
| 600000 | 3,477 | 3,477 |
| 700000 | 40,000 | 8,000 |
| GRAND TOTAL | 134,536 | 106,527 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1045102 Internal Audit

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 296,076 | 252,306 |
| 700000 | 21,282 | 21,282 |
| PROJECT TOTAL | 317,358 | 273,588 |
| 500000 | 296,076 | 252,306 |
| 700000 | 21,282 | 21,282 |
| GRAND TOTAL | 317,358 | 273,588 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1045103 Office of Accounting

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 15,410 | 15,411 |
| 700000 | 26,285 | 15,000 |
| PROJECT TOTAL | 41,695 | 30,411 |
| 500000 | 15,410 | 15,411 |
| 700000 | 26,285 | 15,000 |
| GRAND TOTAL | 41,695 | 30,411 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1045105 Human Resources

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 456,046 | 432,368 |
| PROJECT TOTAL | 456,046 | 432,368 |
| 500000 | 456,046 | 432,368 |
| GRAND TOTAL | 456,046 | 432,368 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1045106 Purchasing Services

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 629,134 | 640,915 |
| 700000 | 12,028 | 12,028 |
| PROJECT TOTAL | 641,162 | 652,943 |
| 500000 | 629,134 | 640,915 |
| 700000 | 12,028 | 12,028 |
| GRAND TOTAL | 641,162 | 652,943 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1045107 Central Warehouse

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 246,876 | 259,053 |
| 700000 | 13,117 | 13,117 |
| PROJECT TOTAL | 259,993 | 272,170 |
| 500000 | 246,876 | 259,053 |
| 700000 | 13,117 | 13,117 |
| GRAND TOTAL | 259,993 | 272,170 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1045110 Asset Management

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 205,778 | 162,578 |
| 700000 | 4,000 | 4,000 |
| PROJECT TOTAL | 209,778 | 166,578 |
| 500000 | 205,778 | 162,578 |
| 700000 | 4,000 | 4,000 |
| GRAND TOTAL | 209,778 | 166,578 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1045111 Student Accts & Billing Svcs

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10500 | | |
| 500000 | 788,244 | 807,484 |
| 700000 | 56,729 | 60,841 |
| PROJECT TOTAL | 844,973 | 868,325 |
| 500000 | 788,244 | 807,484 |
| 700000 | 56,729 | 60,841 |
| GRAND TOTAL | 844,973 | 868,325 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1045112 AO Administration

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 1,198,208 | 2,387,842 |
| 700000 | 0 | 727,490 |
| PROJECT TOTAL | 1,198,208 | 3,115,332 |
| 500000 | 1,198,208 | 2,387,842 |
| 700000 | 0 | 727,490 |
| GRAND TOTAL | 1,198,208 | 3,115,332 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1045114 Cheerleading

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 30,438 | 30,435 |
| 700000 | 16,866 | 16,866 |
| PROJECT TOTAL | 47,304 | 47,301 |
| 500000 | 30,438 | 30,435 |
| 700000 | 16,866 | 16,866 |
| GRAND TOTAL | 47,304 | 47,301 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1045115 Wolf Card Ofc

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 10,240 | 10,240 |
| PROJECT TOTAL | 10,240 | 10,240 |
| 500000 | 10,240 | 10,240 |
| GRAND TOTAL | 10,240 | 10,240 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1045116 Commencement

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 37,408 | 39,250 |
| 600000 | 682 | 789 |
| 700000 | 2,542 | 29,616 |
| PROJECT TOTAL | 40,632 | 69,655 |
| 500000 | 37,408 | 39,250 |
| 600000 | 682 | 789 |
| 700000 | 2,542 | 29,616 |
| GRAND TOTAL | 40,632 | 69,655 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1045123 AVP for Finance

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 700000 | 1,635 | 0 |
| PROJECT TOTAL | 1,635 | 0 |
| 700000 | 1,635 | 0 |
| GRAND TOTAL | 1,635 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1045133 Payroll

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 258,917 | 270,291 |
| 700000 | 4,006 | 2,400 |
| PROJECT TOTAL | 262,923 | 272,691 |
| 500000 | 258,917 | 270,291 |
| 700000 | 4,006 | 2,400 |
| GRAND TOTAL | 262,923 | 272,691 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 18,172 | 16,159 |
| 700000 | 72,140 | 54,856 |
| PROJECT TOTAL | 90,312 | 71,015 |
| 500000 | 18,172 | 16,159 |
| 700000 | 72,140 | 54,856 |
| GRAND TOTAL | 90,312 | 71,015 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1045909 Omissions & Errors

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 700000 | 1,400,000 | 250,492 |
| PROJECT TOTAL | 1,400,000 | 250,492 |
| 700000 | 1,400,000 | 250,492 |
| GRAND TOTAL | 1,400,000 | 250,492 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1045999 Tuition Carry Forward

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 700000 | 0 | 253,847 |
| PROJECT TOTAL | 0 | 253,847 |
| 700000 | 0 | 253,847 |
| GRAND TOTAL | 0 | 253,847 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1049000 Mail Services

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 349,049 | 292,875 |
| 600000 | 802 | 869 |
| 700000 | 599 | 14,151 |
| PROJECT TOTAL | 350,450 | 307,895 |
| 500000 | 349,049 | 292,875 |
| 600000 | 802 | 869 |
| 700000 | 599 | 14,151 |
| GRAND TOTAL | 350,450 | 307,895 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1051000 Publications & Printing

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10500 | | |
| 500000 | 218,697 | 223,404 |
| PROJECT TOTAL | 218,697 | 223,404 |
| 500000 | 218,697 | 223,404 |
| GRAND TOTAL | 218,697 | 223,404 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1055000 University Police

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 700000 | 149,018 | 0 |
| PROJECT TOTAL | 149,018 | 0 |
| 700000 | 149,018 | 0 |
| GRAND TOTAL | 149,018 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1059000 University Advancement

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 314,906 | 323,796 |
| 700000 | 31,509 | 31,509 |
| PROJECT TOTAL | 346,415 | 355,305 |
| 500000 | 314,906 | 323,796 |
| 700000 | 31,509 | 31,509 |
| GRAND TOTAL | 346,415 | 355,305 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 1,188,418 | 919,676 |
| PROJECT TOTAL | 1,188,418 | 919,676 |
| 500000 | 1,188,418 | 919,676 |
| GRAND TOTAL | 1,188,418 | 919,676 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1061000 Development

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 898,579 | 910,827 |
| 700000 | 51,989 | 51,989 |
| PROJECT TOTAL | 950,568 | 962,816 |
| 500000 | 898,579 | 910,827 |
| 700000 | 51,989 | 51,989 |
| GRAND TOTAL | 950,568 | 962,816 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1061200 Alumni Engagement

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 309,777 | 190,583 |
| 700000 | 70,426 | 70,426 |
| PROJECT TOTAL | 380,203 | 261,009 |
| 500000 | 309,777 | 190,583 |
| 700000 | 70,426 | 70,426 |
| GRAND TOTAL | 380,203 | 261,009 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1061300 Advancement Services

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 440,660 | 444,406 |
| 700000 | 89,400 | 89,400 |
| PROJECT TOTAL | 530,060 | 533,806 |
| 500000 | 440,660 | 444,406 |
| 700000 | 89,400 | 89,400 |
| GRAND TOTAL | 530,060 | 533,806 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1061400 Donor Relations/Special Events

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 118,701 | 0 |
| 700000 | 20,300 | 20,300 |
| PROJECT TOTAL | 139,001 | 20,300 |
| 500000 | 118,701 | 0 |
| 700000 | 20,300 | 20,300 |
| GRAND TOTAL | 139,001 | 20,300 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1063000 Staff Benefits

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 943,922 | 0 |
| 700000 | 23,719 | 23,719 |
| PROJECT TOTAL | 967,641 | 23,719 |
| 500000 | 943,922 | 0 |
| 700000 | 23,719 | 23,719 |
| GRAND TOTAL | 967,641 | 23,719 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1067000 General Institutional

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 700000 | 59,671 | 159,671 |
| PROJECT TOTAL | 59,671 | 159,671 |
| 700000 | 59,671 | 159,671 |
| GRAND TOTAL | 59,671 | 159,671 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1067103 eCore - UWG

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 700000 | 700,000 | 0 |
| PROJECT TOTAL | 700,000 | 0 |
| 700000 | 700,000 | 0 |
| GRAND TOTAL | 700,000 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1068101 FWS-State Match

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10500 | | |
| 700000 | 90,756 | 100,000 |
| PROJECT TOTAL | 90,756 | 100,000 |
| 700000 | 90,756 | 100,000 |
| GRAND TOTAL | 90,756 | 100,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1072110 Football E&G

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 0 | 824,622 |
| 600000 | 60,000 | 60,000 |
| 700000 | 24,697 | 24,697 |
| PROJECT TOTAL | 84,697 | 909,319 |
| 500000 | 0 | 824,622 |
| 600000 | 60,000 | 60,000 |
| 700000 | 24,697 | 24,697 |
| GRAND TOTAL | 84,697 | 909,319 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1072113 Golf Men E&G

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 0 | 90,576 |
| 600000 | 0 | 10,000 |
| PROJECT TOTAL | 0 | 100,576 |
| 500000 | 0 | 90,576 |
| 600000 | 0 | 10,000 |
| GRAND TOTAL | 0 | 100,576 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1073113 Sports Medicine E&G

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 57,447 | 237,018 |
| PROJECT TOTAL | 57,447 | 237,018 |
| 500000 | 57,447 | 237,018 |
| GRAND TOTAL | 57,447 | 237,018 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1073115 Sports Information E&G

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 0 | 56,379 |
| PROJECT TOTAL | 0 | 56,379 |
| 500000 | 0 | 56,379 |
| GRAND TOTAL | 0 | 56,379 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1090000 Telecommunications

FUND : TUITION (10500)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 700000 | 207,223 | 207,231 |
| PROJECT TOTAL | 207,223 | 207,231 |
| 700000 | 207,223 | 207,231 |
| GRAND TOTAL | 207,223 | 207,231 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9910000 FDS - Administration

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 305,084 | 165,510 |
| PROJECT TOTAL | 305,084 | 165,510 |
| 500000 | 305,084 | 165,510 |
| GRAND TOTAL | 305,084 | 165,510 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9910100 FDS - Plant Admin

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 193,761 | 343,341 |
| 700000 | 7,730 | 7,726 |
| PROJECT TOTAL | 201,491 | 351,067 |
| 500000 | 193,761 | 343,341 |
| 700000 | 7,730 | 7,726 |
| GRAND TOTAL | 201,491 | 351,067 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9910600 FDS - Annual Contracts

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 700000 | 0 | 309,954 |
| PROJECT TOTAL | 0 | 309,954 |
| 700000 | 0 | 309,954 |
| GRAND TOTAL | 0 | 309,954 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9910700 Planning and Construction Svc

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10500 | | |
| 500000 | 658,266 | 578,962 |
| 700000 | 31,924 | 38,219 |
| PROJECT TOTAL | 690,190 | 617,181 |
| 500000 | 658,266 | 578,962 |
| 700000 | 31,924 | 38,219 |
| GRAND TOTAL | 690,190 | 617,181 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9910800 FDS - Projects

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 700000 | 299,774 | 238,414 |
| PROJECT TOTAL | 299,774 | 238,414 |
| 700000 | 299,774 | 238,414 |
| GRAND TOTAL | 299,774 | 238,414 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9911100 Safety & Environmental Service

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10500 | | |
| 500000 | 127,117 | 153,394 |
| 700000 | 50,669 | 50,649 |
| PROJECT TOTAL | 177,786 | 204,043 |
| 500000 | 127,117 | 153,394 |
| 700000 | 50,669 | 50,649 |
| GRAND TOTAL | 177,786 | 204,043 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9911200 Risk Management Premiums/Claim

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 700000 | 363,879 | 313,836 |
| PROJECT TOTAL | 363,879 | 313,836 |
| 700000 | 363,879 | 313,836 |
| GRAND TOTAL | 363,879 | 313,836 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9920100 FDS - Building Maintenance

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 2,077,691 | 2,426,297 |
| 700000 | 545,780 | 395,992 |
| PROJECT TOTAL | 2,623,471 | 2,822,289 |
| 500000 | 2,077,691 | 2,426,297 |
| 700000 | 545,780 | 395,992 |
| GRAND TOTAL | 2,623,471 | 2,822,289 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9920200 FDS - Equipment

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 800000 | 54,062 | 54,062 |
| PROJECT TOTAL | 54,062 | 54,062 |
| 800000 | 54,062 | 54,062 |
| GRAND TOTAL | 54,062 | 54,062 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9930100 FDS - Custodial Services

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10500 | | |
| 500000 | 2,353,654 | 1,467,411 |
| 700000 | 135,718 | 1,224,840 |
| PROJECT TOTAL | 2,489,372 | 2,692,251 |
| 500000 | 2,353,654 | 1,467,411 |
| 700000 | 135,718 | 1,224,840 |
| GRAND TOTAL | 2,489,372 | 2,692,251 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9938000 Access Control Services

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 700000 | 20,408 | 0 |
| PROJECT TOTAL | 20,408 | 0 |
| 700000 | 20,408 | 0 |
| GRAND TOTAL | 20,408 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9940100 FDS - Utilities Campus Wide

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 700000 | 1,987,661 | 2,543,594 |
| PROJECT TOTAL | 1,987,661 | 2,543,594 |
| 700000 | 1,987,661 | 2,543,594 |
| GRAND TOTAL | 1,987,661 | 2,543,594 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9950100 FDS-Grounds and Vehicle Maint

FUND : TUITION (10500)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10500 | | |
| 500000 | 1,539,241 | 1,851,868 |
| 700000 | 253,963 | 127,297 |
| PROJECT TOTAL | 1,793,204 | 1,979,165 |
| 10500 | | |
| 500000 | 1,539,241 | 1,851,868 |
| 700000 | 253,963 | 127,297 |
| GRAND TOTAL | 1,793,204 | 1,979,165 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1067101 USG eCore

FUND : E-CORE TUITION (UWG ONLY) (10510)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10510 | | |
| 500000 | 5,068,055 | 5,877,562 |
| 600000 | 10,000 | 0 |
| 700000 | 10,368,406 | 9,921,297 |
| PROJECT TOTAL | 15,446,461 | 15,798,859 |
| 500000 | 5,068,055 | 5,877,562 |
| 600000 | 10,000 | 0 |
| 700000 | 10,368,406 | 9,921,297 |
| GRAND TOTAL | 15,446,461 | 15,798,859 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1067102 USG eMajor

FUND : E-CORE TUITION (UWG ONLY) (10510)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10510 | | |
| 500000 | 440,442 | 567,236 |
| 600000 | 15,000 | 12,007 |
| 700000 | 1,414,000 | 1,912,447 |
| PROJECT TOTAL | 1,869,442 | 2,491,690 |
| 10510 | | |
| 500000 | 440,442 | 567,236 |
| 600000 | 15,000 | 12,007 |
| 700000 | 1,414,000 | 1,912,447 |
| GRAND TOTAL | 1,869,442 | 2,491,690 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1001103 Anthropology

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 700000 | 0 | 1,960 |
| PROJECT TOTAL | 0 | 1,960 |
| 700000 | 0 | 1,960 |
| GRAND TOTAL | 0 | 1,960 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1001104 Art

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 500000 | 15,000 | 15,000 |
| 700000 | 99,472 | 101,096 |
| 800000 | 3,380 | 3,380 |
| PROJECT TOTAL | 117,852 | 119,476 |
| 500000 | 15,000 | 15,000 |
| 700000 | 99,472 | 101,096 |
| 800000 | 3,380 | 3,380 |
| GRAND TOTAL | 117,852 | 119,476 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1001107 Biology

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 500000 | 5,950 | 5,950 |
| 700000 | 71,501 | 70,274 |
| PROJECT TOTAL | 77,451 | 76,224 |
| 500000 | 5,950 | 5,950 |
| 700000 | 71,501 | 70,274 |
| GRAND TOTAL | 77,451 | 76,224 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1001110 Chemistry

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 500000 | 37,508 | 37,508 |
| 700000 | 29,041 | 27,227 |
| PROJECT TOTAL | 66,549 | 64,735 |
| 500000 | 37,508 | 37,508 |
| 700000 | 29,041 | 27,227 |
| GRAND TOTAL | 66,549 | 64,735 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1001113 English

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 700000 | 800 | 720 |
| PROJECT TOTAL | 800 | 720 |
| 700000 | 800 | 720 |
| GRAND TOTAL | 800 | 720 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1001114 Creative Writing Program

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10600 | | |
| 700000 | 4,210 | 3,996 |
| PROJECT TOTAL | 4,210 | 3,996 |
| 700000 | 4,210 | 3,996 |
| GRAND TOTAL | 4,210 | 3,996 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1001115 Film Program

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10600 | | |
| 700000 | 2,563 | 3,136 |
| PROJECT TOTAL | 2,563 | 3,136 |
| 700000 | 2,563 | 3,136 |
| GRAND TOTAL | 2,563 | 3,136 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1001119 Intl Languages and Cultures

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 700000 | 1,362 | 1,296 |
| PROJECT TOTAL | 1,362 | 1,296 |
| 700000 | 1,362 | 1,296 |
| GRAND TOTAL | 1,362 | 1,296 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1001125 Geosciences

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 500000 | 9,800 | 9,800 |
| 700000 | 25,202 | 26,053 |
| PROJECT TOTAL | 35,002 | 35,853 |
| 500000 | 9,800 | 9,800 |
| 700000 | 25,202 | 26,053 |
| GRAND TOTAL | 35,002 | 35,853 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1001133 Theatre Arts

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 700000 | 1,041 | 1,222 |
| PROJECT TOTAL | 1,041 | 1,222 |
| 700000 | 1,041 | 1,222 |
| GRAND TOTAL | 1,041 | 1,222 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1001134 Nursing

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 500000 | 32,112 | 33,018 |
| 700000 | 229,550 | 212,386 |
| PROJECT TOTAL | 261,662 | 245,404 |
| 500000 | 32,112 | 33,018 |
| 700000 | 229,550 | 212,386 |
| GRAND TOTAL | 261,662 | 245,404 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1001137 Philosophy

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10600 | | |
| 700000 | 118 | 160 |
| PROJECT TOTAL | 118 | 160 |
| 700000 | 118 | 160 |
| GRAND TOTAL | 118 | 160 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1001140 Physics

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 500000 | 12,000 | 12,000 |
| 700000 | 6,860 | 7,000 |
| PROJECT TOTAL | 18,860 | 19,000 |
| 500000 | 12,000 | 12,000 |
| 700000 | 6,860 | 7,000 |
| GRAND TOTAL | 18,860 | 19,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1003110 Economics

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 500000 | 54,004 | 0 |
| PROJECT TOTAL | 54,004 | 0 |
| 500000 | 54,004 | 0 |
| GRAND TOTAL | 54,004 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1003120 WEB MBA

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 500000 | 166,111 | 155,922 |
| 600000 | 27,488 | 27,488 |
| 700000 | 332,480 | 378,518 |
| PROJECT TOTAL | 526,079 | 561,928 |
| 500000 | 166,111 | 155,922 |
| 600000 | 27,488 | 27,488 |
| 700000 | 332,480 | 378,518 |
| GRAND TOTAL | 526,079 | 561,928 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1004110 UWG-Newnan

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 700000 | 225 | 4,627 |
| PROJECT TOTAL | 225 | 4,627 |
| 700000 | 225 | 4,627 |
| GRAND TOTAL | 225 | 4,627 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10600 | | |
| 700000 | 817 | 3,360 |
| PROJECT TOTAL | 817 | 3,360 |
| 700000 | 817 | 3,360 |
| GRAND TOTAL | 817 | 3,360 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10600 | | |
| 700000 | 25,997 | 19,979 |
| PROJECT TOTAL | 25,997 | 19,979 |
| 700000 | 25,997 | 19,979 |
| GRAND TOTAL | 25,997 | 19,979 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1005114 Simulations Lab

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 700000 | 57,732 | 51,850 |
| PROJECT TOTAL | 57,732 | 51,850 |
| 700000 | 57,732 | 51,850 |
| GRAND TOTAL | 57,732 | 51,850 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1005128 Office of Field Experience

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10600 | | |
| 600000 | 3,000 | 9,500 |
| 700000 | 89,243 | 67,031 |
| PROJECT TOTAL | 92,243 | 76,531 |
| 600000 | 3,000 | 9,500 |
| 700000 | 89,243 | 67,031 |
| GRAND TOTAL | 92,243 | 76,531 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1005140 Speech and Hearing

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10600 | | |
| 700000 | 17,810 | 8,420 |
| PROJECT TOTAL | 17,810 | 8,420 |
| 700000 | 17,810 | 8,420 |
| GRAND TOTAL | 17,810 | 8,420 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1017000 Library

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 700000 | 600 | 1,138 |
| PROJECT TOTAL | 600 | 1,138 |
| 700000 | 600 | 1,138 |
| GRAND TOTAL | 600 | 1,138 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1018100 Coliseum Event Services

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 500000 | 56,670 | 56,670 |
| 700000 | 12,975 | 12,975 |
| PROJECT TOTAL | 69,645 | 69,645 |
| 500000 | 56,670 | 56,670 |
| 700000 | 12,975 | 12,975 |
| GRAND TOTAL | 69,645 | 69,645 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1019000 Information Technology

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 700000 | 53,839 | 53,839 |
| PROJECT TOTAL | 53,839 | 53,839 |
| 700000 | 53,839 | 53,839 |
| GRAND TOTAL | 53,839 | 53,839 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1019900 Interdepartmental Revenue

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10600 | | |
| 700000 | 152,615 | 153,019 |
| PROJECT TOTAL | 152,615 | 153,019 |
| 700000 | 152,615 | 153,019 |
| GRAND TOTAL | 152,615 | 153,019 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1020200 College of ACSI

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 500000 | 0 | 14,304 |
| PROJECT TOTAL | 0 | 14,304 |
| 500000 | 0 | 14,304 |
| GRAND TOTAL | 0 | 14,304 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1020203 School of Comm,Film, and Media

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10600 | | |
| 700000 | 9,533 | 8,793 |
| PROJECT TOTAL | 9,533 | 8,793 |
| 700000 | 9,533 | 8,793 |
| GRAND TOTAL | 9,533 | 8,793 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1020205 SCFM Digital Experience

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 700000 | 0 | 22,900 |
| PROJECT TOTAL | 0 | 22,900 |
| 700000 | 0 | 22,900 |
| GRAND TOTAL | 0 | 22,900 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1020209 SCFM Productions

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 700000 | 0 | 500 |
| PROJECT TOTAL | 0 | 500 |
| 700000 | 0 | 500 |
| GRAND TOTAL | 0 | 500 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1021000 College of Business

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 500000 | 5,845 | 62,381 |
| 700000 | 3,546 | 51,400 |
| PROJECT TOTAL | 9,391 | 113,781 |
| 500000 | 5,845 | 62,381 |
| 700000 | 3,546 | 51,400 |
| GRAND TOTAL | 9,391 | 113,781 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1024101 University College Dean's Offi

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 500000 | 24,575 | 24,645 |
| PROJECT TOTAL | 24,575 | 24,645 |
| 500000 | 24,575 | 24,645 |
| GRAND TOTAL | 24,575 | 24,645 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1031106 SEVIS

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 500000 | 7,200 | 7,200 |
| 600000 | 924 | 924 |
| 700000 | 876 | 2,401 |
| PROJECT TOTAL | 9,000 | 10,525 |
| 500000 | 7,200 | 7,200 |
| 600000 | 924 | 924 |
| 700000 | 876 | 2,401 |
| GRAND TOTAL | 9,000 | 10,525 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1036000 Admissions

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 500000 | 105,390 | 105,390 |
| 700000 | 78,384 | 76,155 |
| PROJECT TOTAL | 183,774 | 181,545 |
| 500000 | 105,390 | 105,390 |
| 700000 | 78,384 | 76,155 |
| GRAND TOTAL | 183,774 | 181,545 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1036123 Graduate School

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 500000 | 57,667 | 81,883 |
| 600000 | 0 | 3,000 |
| 700000 | 34,670 | 82,775 |
| PROJECT TOTAL | 92,337 | 167,658 |
| 500000 | 57,667 | 81,883 |
| 600000 | 0 | 3,000 |
| 700000 | 34,670 | 82,775 |
| GRAND TOTAL | 92,337 | 167,658 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1037000 Registrar

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 700000 | 7,931 | 8,500 |
| PROJECT TOTAL | 7,931 | 8,500 |
| 700000 | 7,931 | 8,500 |
| GRAND TOTAL | 7,931 | 8,500 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1038200 Student Solutions- Call Center

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 700000 | 3,325 | 3,325 |
| PROJECT TOTAL | 3,325 | 3,325 |
| 700000 | 3,325 | 3,325 |
| GRAND TOTAL | 3,325 | 3,325 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1039105 Planning Initiatives

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 700000 | 410,000 | 400,000 |
| PROJECT TOTAL | 410,000 | 400,000 |
| 700000 | 410,000 | 400,000 |
| GRAND TOTAL | 410,000 | 400,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1039116 Office of Legal Affairs

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 700000 | 1,100 | 1,100 |
| PROJECT TOTAL | 1,100 | 1,100 |
| 700000 | 1,100 | 1,100 |
| GRAND TOTAL | 1,100 | 1,100 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1041110 eCore-Instruction

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 500000 | 918,738 | 1,323,044 |
| 700000 | 549,073 | 241,698 |
| PROJECT TOTAL | 1,467,811 | 1,564,742 |
| 500000 | 918,738 | 1,323,044 |
| 700000 | 549,073 | 241,698 |
| GRAND TOTAL | 1,467,811 | 1,564,742 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1045103 Office of Accounting

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 500000 | 101,877 | 102,172 |
| PROJECT TOTAL | 101,877 | 102,172 |
| 500000 | 101,877 | 102,172 |
| GRAND TOTAL | 101,877 | 102,172 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1045105 Human Resources

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10600 | | |
| 500000 | 86,400 | 86,400 |
| PROJECT TOTAL | 86,400 | 86,400 |
| 500000 | 86,400 | 86,400 |
| GRAND TOTAL | 86,400 | 86,400 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1045106 Purchasing Services

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 700000 | 2,760 | 2,760 |
| PROJECT TOTAL | 2,760 | 2,760 |
| 700000 | 2,760 | 2,760 |
| GRAND TOTAL | 2,760 | 2,760 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1045123 AVP for Finance

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 700000 | 17,420 | 17,500 |
| PROJECT TOTAL | 17,420 | 17,500 |
| 700000 | 17,420 | 17,500 |
| GRAND TOTAL | 17,420 | 17,500 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 700000 | 50 | 50 |
| PROJECT TOTAL | 50 | 50 |
| 700000 | 50 | 50 |
| GRAND TOTAL | 50 | 50 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1049000 Mail Services

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 700000 | 16,558 | 14,000 |
| PROJECT TOTAL | 16,558 | 14,000 |
| 700000 | 16,558 | 14,000 |
| GRAND TOTAL | 16,558 | 14,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1053000 Duplicating-Xerox

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 500000 | 143,724 | 146,398 |
| 600000 | 952 | 1,045 |
| 700000 | 299,033 | 344,771 |
| PROJECT TOTAL | 443,709 | 492,214 |
| 500000 | 143,724 | 146,398 |
| 600000 | 952 | 1,045 |
| 700000 | 299,033 | 344,771 |
| GRAND TOTAL | 443,709 | 492,214 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1055000 University Police

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 500000 | 182,408 | 187,613 |
| 700000 | 87,202 | 81,997 |
| PROJECT TOTAL | 269,610 | 269,610 |
| 500000 | 182,408 | 187,613 |
| 700000 | 87,202 | 81,997 |
| GRAND TOTAL | 269,610 | 269,610 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1061300 Advancement Services

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 500000 | 17,201 | 17,201 |
| PROJECT TOTAL | 17,201 | 17,201 |
| 500000 | 17,201 | 17,201 |
| GRAND TOTAL | 17,201 | 17,201 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1067000 General Institutional

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 700000 | 253,999 | 253,999 |
| PROJECT TOTAL | 253,999 | 253,999 |
| 700000 | 253,999 | 253,999 |
| GRAND TOTAL | 253,999 | 253,999 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1067200 Investment Income

FUND : OTHER GENERAL (10600)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 700000 | 56,228 | 0 |
| PROJECT TOTAL | 56,228 | 0 |
| 700000 | 56,228 | 0 |
| GRAND TOTAL | 56,228 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1067201 eCampus External Services

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 500000 | 98,218 | 100,350 |
| 600000 | 9,499 | 2,890 |
| 700000 | 144,715 | 326,918 |
| PROJECT TOTAL | 252,432 | 430,158 |
| 500000 | 98,218 | 100,350 |
| 600000 | 9,499 | 2,890 |
| 700000 | 144,715 | 326,918 |
| GRAND TOTAL | 252,432 | 430,158 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1067210 G3 - UWG

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10600 | | |
| 700000 | 0 | 10,000 |
| PROJECT TOTAL | 0 | 10,000 |
| 700000 | 0 | 10,000 |
| GRAND TOTAL | 0 | 10,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1068001 FWSP-Community Service-Matchin

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 700000 | 14,000 | 9,750 |
| PROJECT TOTAL | 14,000 | 9,750 |
| 700000 | 14,000 | 9,750 |
| GRAND TOTAL | 14,000 | 9,750 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9910000 FDS - Administration

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 500000 | 0 | 94,177 |
| 700000 | 17,676 | 0 |
| PROJECT TOTAL | 17,676 | 94,177 |
| 500000 | 0 | 94,177 |
| 700000 | 17,676 | 0 |
| GRAND TOTAL | 17,676 | 94,177 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9910100 FDS - Plant Admin

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10600 | | |
| 500000 | 393,912 | 195,370 |
| 700000 | 4,393 | 4,397 |
| PROJECT TOTAL | 398,305 | 199,767 |
| 500000 | 393,912 | 195,370 |
| 700000 | 4,393 | 4,397 |
| GRAND TOTAL | 398,305 | 199,767 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9910600 FDS - Annual Contracts

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10600 | | |
| 700000 | 0 | 176,364 |
| PROJECT TOTAL | 0 | 176,364 |
| 700000 | 0 | 176,364 |
| GRAND TOTAL | 0 | 176,364 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9910700 Planning and Construction Svc

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 500000 | 215,410 | 325,747 |
| 700000 | 28,042 | 21,747 |
| PROJECT TOTAL | 243,452 | 347,494 |
| 500000 | 215,410 | 325,747 |
| 700000 | 28,042 | 21,747 |
| GRAND TOTAL | 243,452 | 347,494 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9911100 Safety & Environmental Service

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 500000 | 98,340 | 78,567 |
| 700000 | 28,800 | 28,820 |
| PROJECT TOTAL | 127,140 | 107,387 |
| 500000 | 98,340 | 78,567 |
| 700000 | 28,800 | 28,820 |
| GRAND TOTAL | 127,140 | 107,387 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9920100 FDS - Building Maintenance

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10600 | | |
| 500000 | 384,457 | 144,734 |
| 700000 | 106,666 | 255,289 |
| PROJECT TOTAL | 491,123 | 400,023 |
| 500000 | 384,457 | 144,734 |
| 700000 | 106,666 | 255,289 |
| GRAND TOTAL | 491,123 | 400,023 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9930100 FDS - Custodial Services

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10600 | | |
| 500000 | 164,979 | 61,871 |
| 700000 | 67,693 | 160,051 |
| PROJECT TOTAL | 232,672 | 221,922 |
| 500000 | 164,979 | 61,871 |
| 700000 | 67,693 | 160,051 |
| GRAND TOTAL | 232,672 | 221,922 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9938000 Access Control Services

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 10600 | | |
| 500000 | 102,790 | 55,006 |
| PROJECT TOTAL | 102,790 | 55,006 |
| 500000 | 102,790 | 55,006 |
| GRAND TOTAL | 102,790 | 55,006 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9950100 FDS-Grounds and Vehicle Maint

FUND : OTHER GENERAL (10600)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 10600 | | |
| 500000 | 387,196 | 148,947 |
| 700000 | 130,481 | 257,147 |
| PROJECT TOTAL | 517,677 | 406,094 |
| 10600 | | |
| 500000 | 387,196 | 148,947 |
| 700000 | 130,481 | 257,147 |
| GRAND TOTAL | 517,677 | 406,094 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5011001 Bowdon Operations - PPV

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : AUXILIARY HOUSING (12210)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12210 | | |
| 500000 | 476,641 | 361,816 |
| 600000 | 1,123 | 83 |
| 700000 | 361,867 | 459,247 |
| 800000 | 0 | 610,257 |
| 900000 | 0 | -576,067 |
| PROJECT TOTAL | 839,631 | 855,336 |
| 500000 | 476,641 | 361,816 |
| 600000 | 1,123 | 83 |
| 700000 | 361,867 | 459,247 |
| 800000 | 0 | 610,257 |
| 900000 | 0 | -576,067 |
| GRAND TOTAL | 839,631 | 855,336 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5011101 Bowdon Debt Service

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : AUXILIARY HOUSING (12210)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12210 | | |
| 700000 | 71,698 | 0 |
| 800000 | 610,105 | 0 |
| 900000 | -201,496 | 0 |
| PROJECT TOTAL | 480,307 | 0 |
| 700000 | 71,698 | 0 |
| 800000 | 610,105 | 0 |
| 900000 | -201,496 | 0 |
| GRAND TOTAL | 480,307 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5011111 Strozier Annex Hall

FUND : AUXILIARY HOUSING (12210)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12210 | | |
| 500000 | 117,308 | 38,841 |
| 600000 | 244 | 0 |
| 700000 | 95,937 | 26,003 |
| 900000 | 0 | -64,844 |
| PROJECT TOTAL | 213,489 | 0 |
| 500000 | 117,308 | 38,841 |
| 600000 | 244 | 0 |
| 700000 | 95,937 | 26,003 |
| 900000 | 0 | -64,844 |
| GRAND TOTAL | 213,489 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5011115 University Suites-Debt Service

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

FUND : AUXILIARY HOUSING (12210)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12210 | | |
| 700000 | 231,080 | 0 |
| 800000 | 785,522 | 0 |
| 900000 | 1,916,108 | 0 |
| PROJECT TOTAL | 2,932,710 | 0 |
| 700000 | 231,080 | 0 |
| 800000 | 785,522 | 0 |
| 900000 | 1,916,108 | 0 |
| GRAND TOTAL | 2,932,710 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5011116 University Suites Operations

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

FUND : AUXILIARY HOUSING (12210)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12210 | | |
| 500000 | 870,007 | 740,763 |
| 600000 | 2,392 | 176 |
| 700000 | 722,659 | 912,036 |
| 800000 | 0 | 783,022 |
| 900000 | 0 | 55,642 |
| PROJECT TOTAL | 1,595,058 | 2,491,639 |
| 500000 | 870,007 | 740,763 |
| 600000 | 2,392 | 176 |
| 700000 | 722,659 | 912,036 |
| 800000 | 0 | 783,022 |
| 900000 | 0 | 55,642 |
| GRAND TOTAL | 1,595,058 | 2,491,639 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5011118 Housing Programs

FUND : AUXILIARY HOUSING (12210)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12210 | | |
| 500000 | 1,288,346 | 1,063,578 |
| 600000 | 11,418 | 824 |
| 700000 | 368,599 | 221,685 |
| PROJECT TOTAL | 1,668,363 | 1,286,087 |
| 500000 | 1,288,346 | 1,063,578 |
| 600000 | 11,418 | 824 |
| 700000 | 368,599 | 221,685 |
| GRAND TOTAL | 1,668,363 | 1,286,087 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5011119 Arbor View Debt Service

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

FUND : AUXILIARY HOUSING (12210)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12210 | | |
| 700000 | 238,663 | 0 |
| 800000 | 1,238,871 | 0 |
| PROJECT TOTAL | 1,477,534 | 0 |
| 700000 | 238,663 | 0 |
| 800000 | 1,238,871 | 0 |
| GRAND TOTAL | 1,477,534 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5011120 Housing Security

FUND : AUXILIARY HOUSING (12210)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12210 | | |
| 500000 | 660,034 | 390,983 |
| 700000 | 1,862 | 1,899 |
| PROJECT TOTAL | 661,896 | 392,882 |
| 500000 | 660,034 | 390,983 |
| 700000 | 1,862 | 1,899 |
| GRAND TOTAL | 661,896 | 392,882 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5011122 Arbor View - Operations

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

FUND : AUXILIARY HOUSING (12210)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12210 | | |
| 500000 | 937,662 | 806,788 |
| 600000 | 2,357 | 174 |
| 700000 | 748,475 | 1,252,551 |
| 800000 | 0 | 1,238,871 |
| 900000 | 0 | 211,563 |
| PROJECT TOTAL | 1,688,494 | 3,509,947 |
| 500000 | 937,662 | 806,788 |
| 600000 | 2,357 | 174 |
| 700000 | 748,475 | 1,252,551 |
| 800000 | 0 | 1,238,871 |
| 900000 | 0 | 211,563 |
| GRAND TOTAL | 1,688,494 | 3,509,947 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5011123 Greek Village Debt Service

PROJECT: PPV5401000 Student Housing-Greek Village

FUND : AUXILIARY HOUSING (12210)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12210 | | |
| 700000 | 112,551 | 0 |
| 800000 | 1,238,631 | 0 |
| 900000 | -1,002,334 | 0 |
| PROJECT TOTAL | 348,848 | 0 |
| 700000 | 112,551 | 0 |
| 800000 | 1,238,631 | 0 |
| 900000 | -1,002,334 | 0 |
| GRAND TOTAL | 348,848 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5011124 Greek Village Operations

PROJECT: PPV5401000 Student Housing-Greek Village

FUND : AUXILIARY HOUSING (12210)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12210 | | |
| 500000 | 490,549 | 383,736 |
| 600000 | 1,033 | 76 |
| 700000 | 548,390 | 694,345 |
| 800000 | 0 | 1,233,249 |
| 900000 | 0 | -722,264 |
| PROJECT TOTAL | 1,039,972 | 1,589,142 |
| 500000 | 490,549 | 383,736 |
| 600000 | 1,033 | 76 |
| 700000 | 548,390 | 694,345 |
| 800000 | 0 | 1,233,249 |
| 900000 | 0 | -722,264 |
| GRAND TOTAL | 1,039,972 | 1,589,142 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5011125 Center Pointe Suites-Debt Serv

PROJECT: PPV5404000 Student Hsng - Center Pointe

FUND : AUXILIARY HOUSING (12210)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12210 | | |
| 700000 | 204,967 | 0 |
| 800000 | 1,722,543 | 0 |
| PROJECT TOTAL | 1,927,510 | 0 |
| 700000 | 204,967 | 0 |
| 800000 | 1,722,543 | 0 |
| GRAND TOTAL | 1,927,510 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5011126 Center Pointe Suites Operation

PROJECT: PPV5404000 Student Hsng - Center Pointe

FUND : AUXILIARY HOUSING (12210)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12210 | | |
| 500000 | 942,887 | 758,401 |
| 600000 | 2,404 | 177 |
| 700000 | 677,256 | 914,250 |
| 800000 | 0 | 1,722,843 |
| 900000 | 0 | 664,291 |
| PROJECT TOTAL | 1,622,547 | 4,059,962 |
| 500000 | 942,887 | 758,401 |
| 600000 | 2,404 | 177 |
| 700000 | 677,256 | 914,250 |
| 800000 | 0 | 1,722,843 |
| 900000 | 0 | 664,291 |
| GRAND TOTAL | 1,622,547 | 4,059,962 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5011127 Residence Education

FUND : AUXILIARY HOUSING (12210)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12210 | | |
| 500000 | 24,000 | 20,000 |
| 700000 | 1,909 | 500 |
| PROJECT TOTAL | 25,909 | 20,500 |
| 500000 | 24,000 | 20,000 |
| 700000 | 1,909 | 500 |
| GRAND TOTAL | 25,909 | 20,500 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5011129 The Oaks - Operations

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : AUXILIARY HOUSING (12210)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12210 | | |
| 500000 | 716,403 | 615,812 |
| 600000 | 1,864 | 137 |
| 700000 | 572,717 | 798,591 |
| 800000 | 0 | 1,430,263 |
| 900000 | 0 | 431,679 |
| PROJECT TOTAL | 1,290,984 | 3,276,482 |
| 500000 | 716,403 | 615,812 |
| 600000 | 1,864 | 137 |
| 700000 | 572,717 | 798,591 |
| 800000 | 0 | 1,430,263 |
| 900000 | 0 | 431,679 |
| GRAND TOTAL | 1,290,984 | 3,276,482 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5011130 The Oaks - Debt Service

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : AUXILIARY HOUSING (12210)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12210 | | |
| 700000 | 168,041 | 0 |
| 800000 | 1,429,907 | 0 |
| 900000 | -712,278 | 0 |
| PROJECT TOTAL | 885,670 | 0 |
| 700000 | 168,041 | 0 |
| 800000 | 1,429,907 | 0 |
| 900000 | -712,278 | 0 |
| GRAND TOTAL | 885,670 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5011132 HRL Facilities Residential Svc

FUND : AUXILIARY HOUSING (12210)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12210 | | |
| 500000 | 873,167 | 723,914 |
| PROJECT TOTAL | 873,167 | 723,914 |
| 500000 | 873,167 | 723,914 |
| GRAND TOTAL | 873,167 | 723,914 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5011201 Housing Allocation OH Offset

FUND : AUXILIARY HOUSING (12210)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12210 | | |
| 500000 | -2,845,547 | -2,198,475 |
| 600000 | -11,417 | -824 |
| 700000 | -372,371 | -224,084 |
| PROJECT TOTAL | -3,229,335 | -2,423,383 |
| 12210 | | |
| 500000 | -2,845,547 | -2,198,475 |
| 600000 | -11,417 | -824 |
| 700000 | -372,371 | -224,084 |
| GRAND TOTAL | -3,229,335 | -2,423,383 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5030000 Food Services

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12220 | | |
| 500000 | 1,439,300 | 1,492,729 |
| 600000 | 10,000 | 3,972 |
| 700000 | 217,372 | 393,564 |
| PROJECT TOTAL | 1,666,672 | 1,890,265 |
| 500000 | 1,439,300 | 1,492,729 |
| 600000 | 10,000 | 3,972 |
| 700000 | 217,372 | 393,564 |
| GRAND TOTAL | 1,666,672 | 1,890,265 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5030001 Bookstore Restaurant

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12220 | | |
| 500000 | 0 | 90,463 |
| 700000 | 37,531 | 61,532 |
| PROJECT TOTAL | 37,531 | 151,995 |
| 500000 | 0 | 90,463 |
| 700000 | 37,531 | 61,532 |
| GRAND TOTAL | 37,531 | 151,995 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5030002 Catering

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12220 | | |
| 500000 | 376,343 | 420,081 |
| 700000 | 210,720 | 251,925 |
| PROJECT TOTAL | 587,063 | 672,006 |
| 500000 | 376,343 | 420,081 |
| 700000 | 210,720 | 251,925 |
| GRAND TOTAL | 587,063 | 672,006 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5030003 Chick Fil A

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12220 | | |
| 500000 | 118,348 | 208,202 |
| 700000 | 370,281 | 326,492 |
| PROJECT TOTAL | 488,629 | 534,694 |
| 500000 | 118,348 | 208,202 |
| 700000 | 370,281 | 326,492 |
| GRAND TOTAL | 488,629 | 534,694 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5030005 Concessions

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12220 | | |
| 500000 | 4,500 | 4,500 |
| 700000 | 74,470 | 80,153 |
| PROJECT TOTAL | 78,970 | 84,653 |
| 500000 | 4,500 | 4,500 |
| 700000 | 74,470 | 80,153 |
| GRAND TOTAL | 78,970 | 84,653 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5030007 EC C-Store

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12220 | | |
| 500000 | 0 | 60,939 |
| PROJECT TOTAL | 0 | 60,939 |
| 500000 | 0 | 60,939 |
| GRAND TOTAL | 0 | 60,939 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5030008 Food Court Convenience

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12220 | | |
| 500000 | 233,924 | 261,674 |
| 700000 | 141,886 | 167,277 |
| PROJECT TOTAL | 375,810 | 428,951 |
| 500000 | 233,924 | 261,674 |
| 700000 | 141,886 | 167,277 |
| GRAND TOTAL | 375,810 | 428,951 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5030009 Library Restaurant (Starbucks)

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12220 | | |
| 500000 | 134,532 | 145,190 |
| 700000 | 170,389 | 281,202 |
| PROJECT TOTAL | 304,921 | 426,392 |
| 500000 | 134,532 | 145,190 |
| 700000 | 170,389 | 281,202 |
| GRAND TOTAL | 304,921 | 426,392 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5030010 Market Fresh Deli

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12220 | | |
| 500000 | 156,452 | 153,881 |
| 700000 | 56,229 | 0 |
| PROJECT TOTAL | 212,681 | 153,881 |
| 500000 | 156,452 | 153,881 |
| 700000 | 56,229 | 0 |
| GRAND TOTAL | 212,681 | 153,881 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5030013 Z-6 Dining Hall

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12220 | | |
| 500000 | 743,090 | 1,035,737 |
| 700000 | 394,064 | 744,899 |
| PROJECT TOTAL | 1,137,154 | 1,780,636 |
| 500000 | 743,090 | 1,035,737 |
| 700000 | 394,064 | 744,899 |
| GRAND TOTAL | 1,137,154 | 1,780,636 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5030014 East Commons Dining Hall

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12220 | | |
| 500000 | 1,316,506 | 913,464 |
| 700000 | 668,458 | 578,791 |
| PROJECT TOTAL | 1,984,964 | 1,492,255 |
| 500000 | 1,316,506 | 913,464 |
| 700000 | 668,458 | 578,791 |
| GRAND TOTAL | 1,984,964 | 1,492,255 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5030017 Auxiliary - Library Commission

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12220 | | |
| 700000 | 15,000 | 15,000 |
| PROJECT TOTAL | 15,000 | 15,000 |
| 700000 | 15,000 | 15,000 |
| GRAND TOTAL | 15,000 | 15,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5030100 East Commons Dining Operations

PROJECT: PPV5410000 Dining Hall East Village

FUND : AUXILIARY FOOD SERVICES (12220)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12220 | | |
| 500000 | 116,560 | 116,480 |
| 700000 | 147,060 | 221,829 |
| 800000 | 0 | 780,402 |
| PROJECT TOTAL | 263,620 | 1,118,711 |
| 500000 | 116,560 | 116,480 |
| 700000 | 147,060 | 221,829 |
| 800000 | 0 | 780,402 |
| GRAND TOTAL | 263,620 | 1,118,711 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5030110 East Commons Dining Debt Srvc

PROJECT: PPV5410000 Dining Hall East Village

FUND : AUXILIARY FOOD SERVICES (12220)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12220 | | |
| 700000 | 39,143 | 0 |
| 800000 | 780,402 | 0 |
| PROJECT TOTAL | 819,545 | 0 |
| 12220 | | |
| 700000 | 39,143 | 0 |
| 800000 | 780,402 | 0 |
| GRAND TOTAL | 819,545 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5040000 Bookstore

FUND : AUXILIARY STORES AND SHOPS (12230)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12230 | | |
| 500000 | 541,280 | 525,434 |
| 600000 | 2,354 | 2,699 |
| 700000 | 1,101,894 | 813,002 |
| PROJECT TOTAL | 1,645,528 | 1,341,135 |
| 500000 | 541,280 | 525,434 |
| 600000 | 2,354 | 2,699 |
| 700000 | 1,101,894 | 813,002 |
| GRAND TOTAL | 1,645,528 | 1,341,135 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5040010 Bookstore Debt Service

PROJECT: PPV5408000 Bookstore Debt Service

FUND : AUXILIARY STORES AND SHOPS (12230)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12230 | | |
| 700000 | 43,451 | 50,099 |
| 800000 | 317,504 | 316,536 |
| PROJECT TOTAL | 360,955 | 366,635 |
| 12230 | | |
| 700000 | 43,451 | 50,099 |
| 800000 | 317,504 | 316,536 |
| GRAND TOTAL | 360,955 | 366,635 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5053000 Health Services

PROJECT: PPV5411000 Heath Center Debt Service

FUND : AUXILIARY HEALTH SERVICES (12240)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12240 | | |
| 500000 | 1,453,217 | 1,366,524 |
| 700000 | 241,270 | 219,218 |
| 800000 | 0 | 235,116 |
| PROJECT TOTAL | 1,694,487 | 1,820,858 |
| 500000 | 1,453,217 | 1,366,524 |
| 700000 | 241,270 | 219,218 |
| 800000 | 0 | 235,116 |
| GRAND TOTAL | 1,694,487 | 1,820,858 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5053200 Health Services Debt Service

PROJECT: PPV5411000 Heath Center Debt Service

FUND : AUXILIARY HEALTH SERVICES (12240)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12240 | | |
| 800000 | 235,116 | 0 |
| PROJECT TOTAL | 235,116 | 0 |
| 12240 | | |
| 800000 | 235,116 | 0 |
| GRAND TOTAL | 235,116 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5057000 Parking & Transportation

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12250 | | |
| 500000 | 809,872 | 732,999 |
| 600000 | 1,229 | 1,346 |
| 700000 | 119,997 | 183,383 |
| PROJECT TOTAL | 931,098 | 917,728 |
| 500000 | 809,872 | 732,999 |
| 600000 | 1,229 | 1,346 |
| 700000 | 119,997 | 183,383 |
| GRAND TOTAL | 931,098 | 917,728 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5057023 P&T Evergreen Debt Service

PROJECT: PPV5405000 Parking Lots - Evergreen

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12250 | | |
| 700000 | 0 | 17,889 |
| 800000 | 354,207 | 415,839 |
| PROJECT TOTAL | 354,207 | 433,728 |
| 12250 | | |
| 700000 | 0 | 17,889 |
| 800000 | 354,207 | 415,839 |
| GRAND TOTAL | 354,207 | 433,728 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5013101 Summer Conferences-Camps

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12270 | | |
| 500000 | 89,779 | 70,550 |
| 700000 | 160,721 | 179,950 |
| PROJECT TOTAL | 250,500 | 250,500 |
| 500000 | 89,779 | 70,550 |
| 700000 | 160,721 | 179,950 |
| GRAND TOTAL | 250,500 | 250,500 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5051000 Fleet Operations

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12270 | | |
| 700000 | 2,000 | 23,200 |
| PROJECT TOTAL | 2,000 | 23,200 |
| 700000 | 2,000 | 23,200 |
| GRAND TOTAL | 2,000 | 23,200 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5052000 Vending Operations

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12270 | | |
| 500000 | 198,137 | 183,541 |
| 600000 | 2,856 | 2,853 |
| 700000 | 18,394 | 32,993 |
| PROJECT TOTAL | 219,387 | 219,387 |
| 500000 | 198,137 | 183,541 |
| 600000 | 2,856 | 2,853 |
| 700000 | 18,394 | 32,993 |
| GRAND TOTAL | 219,387 | 219,387 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5052100 Vending - Newnan

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12270 | | |
| 700000 | 946 | 946 |
| PROJECT TOTAL | 946 | 946 |
| 700000 | 946 | 946 |
| GRAND TOTAL | 946 | 946 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5059000 Auxiliary Services

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12270 | | |
| 500000 | 877,172 | 795,491 |
| 600000 | 16,000 | 16,000 |
| 700000 | 11,958 | 11,958 |
| PROJECT TOTAL | 905,130 | 823,449 |
| 500000 | 877,172 | 795,491 |
| 600000 | 16,000 | 16,000 |
| 700000 | 11,958 | 11,958 |
| GRAND TOTAL | 905,130 | 823,449 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5059120 Wolf Card Office

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12270 | | |
| 500000 | 41,429 | 43,533 |
| 600000 | 678 | 792 |
| 700000 | 4,381 | 4,381 |
| PROJECT TOTAL | 46,488 | 48,706 |
| 500000 | 41,429 | 43,533 |
| 600000 | 678 | 792 |
| 700000 | 4,381 | 4,381 |
| GRAND TOTAL | 46,488 | 48,706 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5059301 Trademarks

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12270 | | |
| 700000 | 6,000 | 6,000 |
| PROJECT TOTAL | 6,000 | 6,000 |
| 700000 | 6,000 | 6,000 |
| GRAND TOTAL | 6,000 | 6,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5090101 PBX-Telecommunication

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12270 | | |
| 500000 | 255,219 | 262,829 |
| 600000 | 2,505 | 2,505 |
| 700000 | 263,776 | 256,166 |
| PROJECT TOTAL | 521,500 | 521,500 |
| 12270 | | |
| 500000 | 255,219 | 262,829 |
| 600000 | 2,505 | 2,505 |
| 700000 | 263,776 | 256,166 |
| GRAND TOTAL | 521,500 | 521,500 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5070000 Intercollegiate Athletics

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12280 | | |
| 500000 | 0 | -1,316,233 |
| 600000 | 0 | -6,544 |
| 700000 | 0 | -55,350 |
| 900000 | 0 | 671,009 |
| PROJECT TOTAL | 0 | -707,118 |
| 500000 | 0 | -1,316,233 |
| 600000 | 0 | -6,544 |
| 700000 | 0 | -55,350 |
| 900000 | 0 | 671,009 |
| GRAND TOTAL | 0 | -707,118 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5071101 Basketball-Women

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12280 | | |
| 500000 | 179,253 | 200,707 |
| 700000 | 0 | 20,350 |
| PROJECT TOTAL | 179,253 | 221,057 |
| 500000 | 179,253 | 200,707 |
| 700000 | 0 | 20,350 |
| GRAND TOTAL | 179,253 | 221,057 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5071104 Cross Country-Women

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12280 | | |
| 500000 | 76,693 | 81,659 |
| 600000 | 0 | 5,000 |
| PROJECT TOTAL | 76,693 | 86,659 |
| 500000 | 76,693 | 81,659 |
| 600000 | 0 | 5,000 |
| GRAND TOTAL | 76,693 | 86,659 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5071106 Soccer-Women

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12280 | | |
| 500000 | 157,702 | 155,522 |
| PROJECT TOTAL | 157,702 | 155,522 |
| 500000 | 157,702 | 155,522 |
| GRAND TOTAL | 157,702 | 155,522 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5071107 Softball-Women

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12280 | | |
| 500000 | 153,513 | 172,639 |
| PROJECT TOTAL | 153,513 | 172,639 |
| 500000 | 153,513 | 172,639 |
| GRAND TOTAL | 153,513 | 172,639 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5071108 Women Tennis Operations

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12280 | | |
| 500000 | 17,418 | 17,174 |
| PROJECT TOTAL | 17,418 | 17,174 |
| 500000 | 17,418 | 17,174 |
| GRAND TOTAL | 17,418 | 17,174 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5071110 Women's Track

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12280 | | |
| 500000 | 59,919 | 62,917 |
| PROJECT TOTAL | 59,919 | 62,917 |
| 500000 | 59,919 | 62,917 |
| GRAND TOTAL | 59,919 | 62,917 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5071113 Volleyball-Women

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12280 | | |
| 500000 | 147,338 | 152,926 |
| 600000 | 0 | 5,000 |
| PROJECT TOTAL | 147,338 | 157,926 |
| 500000 | 147,338 | 152,926 |
| 600000 | 0 | 5,000 |
| GRAND TOTAL | 147,338 | 157,926 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5071114 Golf - Women

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12280 | | |
| 500000 | 143,417 | 72,755 |
| 600000 | 0 | 10,000 |
| PROJECT TOTAL | 143,417 | 82,755 |
| 500000 | 143,417 | 72,755 |
| 600000 | 0 | 10,000 |
| GRAND TOTAL | 143,417 | 82,755 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5072101 Baseball-Men

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12280 | | |
| 500000 | 179,796 | 193,519 |
| PROJECT TOTAL | 179,796 | 193,519 |
| 500000 | 179,796 | 193,519 |
| GRAND TOTAL | 179,796 | 193,519 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5072104 Basketball-Men

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12280 | | |
| 500000 | 219,132 | 226,291 |
| 700000 | 0 | 20,350 |
| PROJECT TOTAL | 219,132 | 246,641 |
| 500000 | 219,132 | 226,291 |
| 700000 | 0 | 20,350 |
| GRAND TOTAL | 219,132 | 246,641 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5072110 Football-Men

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12280 | | |
| 500000 | 882,305 | 0 |
| PROJECT TOTAL | 882,305 | 0 |
| 500000 | 882,305 | 0 |
| GRAND TOTAL | 882,305 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5073111 Athletics Academic Services

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12280 | | |
| 500000 | 5,000 | 5,000 |
| 600000 | 1,000 | 1,000 |
| PROJECT TOTAL | 6,000 | 6,000 |
| 500000 | 5,000 | 5,000 |
| 600000 | 1,000 | 1,000 |
| GRAND TOTAL | 6,000 | 6,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5073112 Athletics Event Management

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12280 | | |
| 500000 | 2,000 | 2,000 |
| PROJECT TOTAL | 2,000 | 2,000 |
| 500000 | 2,000 | 2,000 |
| GRAND TOTAL | 2,000 | 2,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5073113 Sports Medicine

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12280 | | |
| 500000 | 242,582 | 251,586 |
| 600000 | 101 | 500 |
| 700000 | 0 | 35,000 |
| PROJECT TOTAL | 242,683 | 287,086 |
| 500000 | 242,582 | 251,586 |
| 600000 | 101 | 500 |
| 700000 | 0 | 35,000 |
| GRAND TOTAL | 242,683 | 287,086 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5073114 Athletics Strength & Condition

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12280 | | |
| 500000 | 156,861 | 176,581 |
| 600000 | 3,000 | 3,500 |
| PROJECT TOTAL | 159,861 | 180,081 |
| 500000 | 156,861 | 176,581 |
| 600000 | 3,000 | 3,500 |
| GRAND TOTAL | 159,861 | 180,081 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5073115 Athletics Sports Information

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12280 | | |
| 500000 | 2,000 | 2,000 |
| 600000 | 1,000 | 1,500 |
| PROJECT TOTAL | 3,000 | 3,500 |
| 500000 | 2,000 | 2,000 |
| 600000 | 1,000 | 1,500 |
| GRAND TOTAL | 3,000 | 3,500 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5074101 Scholarships Womens Basketball

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12280 | | |
| 700000 | 0 | 145,000 |
| PROJECT TOTAL | 0 | 145,000 |
| 700000 | 0 | 145,000 |
| GRAND TOTAL | 0 | 145,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5074102 Women's Tennis Scholarships

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12280 | | |
| 700000 | 0 | 40,000 |
| PROJECT TOTAL | 0 | 40,000 |
| 700000 | 0 | 40,000 |
| GRAND TOTAL | 0 | 40,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5074104 Sch Women's Cross Country

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12280 | | |
| 700000 | 0 | 35,000 |
| PROJECT TOTAL | 0 | 35,000 |
| 700000 | 0 | 35,000 |
| GRAND TOTAL | 0 | 35,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5074106 Soccer Scholarships

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12280 | | |
| 700000 | 0 | 135,000 |
| PROJECT TOTAL | 0 | 135,000 |
| 700000 | 0 | 135,000 |
| GRAND TOTAL | 0 | 135,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5074107 Softball Scholarships

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12280 | | |
| 700000 | 0 | 135,000 |
| PROJECT TOTAL | 0 | 135,000 |
| 700000 | 0 | 135,000 |
| GRAND TOTAL | 0 | 135,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5074113 Volleyball Scholarships

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12280 | | |
| 700000 | 0 | 130,000 |
| PROJECT TOTAL | 0 | 130,000 |
| 700000 | 0 | 130,000 |
| GRAND TOTAL | 0 | 130,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5074114 Golf Scholarships - Women

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12280 | | |
| 700000 | 0 | 45,000 |
| PROJECT TOTAL | 0 | 45,000 |
| 700000 | 0 | 45,000 |
| GRAND TOTAL | 0 | 45,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5074115 Women's Track Scholarships

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12280 | | |
| 700000 | 0 | 45,000 |
| PROJECT TOTAL | 0 | 45,000 |
| 700000 | 0 | 45,000 |
| GRAND TOTAL | 0 | 45,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5075101 Baseball Scholarships

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12280 | | |
| 700000 | 0 | 145,000 |
| PROJECT TOTAL | 0 | 145,000 |
| 700000 | 0 | 145,000 |
| GRAND TOTAL | 0 | 145,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5075104 Scholarships Men's Basketball

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12280 | | |
| 700000 | 27,777 | 145,000 |
| PROJECT TOTAL | 27,777 | 145,000 |
| 700000 | 27,777 | 145,000 |
| GRAND TOTAL | 27,777 | 145,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5075107 Sch Men's Cross Country

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12280 | | |
| 700000 | 30,600 | 35,000 |
| PROJECT TOTAL | 30,600 | 35,000 |
| 700000 | 30,600 | 35,000 |
| GRAND TOTAL | 30,600 | 35,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5075110 Football Scholarships

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12280 | | |
| 700000 | 564,271 | 600,000 |
| PROJECT TOTAL | 564,271 | 600,000 |
| 700000 | 564,271 | 600,000 |
| GRAND TOTAL | 564,271 | 600,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5075111 Non-Player Football Schol

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12280 | | |
| 700000 | 26,300 | 30,000 |
| PROJECT TOTAL | 26,300 | 30,000 |
| 700000 | 26,300 | 30,000 |
| GRAND TOTAL | 26,300 | 30,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5075113 Golf Scholarships

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12280 | | |
| 700000 | 30,500 | 35,000 |
| PROJECT TOTAL | 30,500 | 35,000 |
| 700000 | 30,500 | 35,000 |
| GRAND TOTAL | 30,500 | 35,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5076100 Athletic Camps - Football

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12280 | | |
| 700000 | 25,000 | 25,000 |
| PROJECT TOTAL | 25,000 | 25,000 |
| 700000 | 25,000 | 25,000 |
| GRAND TOTAL | 25,000 | 25,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5076120 Athletic Camps - Cheerleading

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12280 | | |
| 600000 | 15,000 | 15,000 |
| PROJECT TOTAL | 15,000 | 15,000 |
| 600000 | 15,000 | 15,000 |
| GRAND TOTAL | 15,000 | 15,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5076130 Athletic Camps - Baseball

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12280 | | |
| 700000 | 5,000 | 5,000 |
| PROJECT TOTAL | 5,000 | 5,000 |
| 700000 | 5,000 | 5,000 |
| GRAND TOTAL | 5,000 | 5,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5076140 Athletic Camps - Volleyball

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12280 | | |
| 700000 | 5,000 | 5,000 |
| PROJECT TOTAL | 5,000 | 5,000 |
| 700000 | 5,000 | 5,000 |
| GRAND TOTAL | 5,000 | 5,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5076160 Athletic Camps - Soccer

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12280 | | |
| 700000 | 5,000 | 5,000 |
| PROJECT TOTAL | 5,000 | 5,000 |
| 700000 | 5,000 | 5,000 |
| GRAND TOTAL | 5,000 | 5,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5076170 Athltic Camps-Basketball Women

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12280 | | |
| 700000 | 5,000 | 5,000 |
| PROJECT TOTAL | 5,000 | 5,000 |
| 700000 | 5,000 | 5,000 |
| GRAND TOTAL | 5,000 | 5,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5076180 Athl Camps - Basketball Men

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 12280 | | |
| 700000 | 10,000 | 15,000 |
| PROJECT TOTAL | 10,000 | 15,000 |
| 700000 | 10,000 | 15,000 |
| GRAND TOTAL | 10,000 | 15,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 5170000 Athletic Complex

PROJECT: PPV5406000 Athletic Complex-AOB

FUND : AUXILIARY ATHLETICS (12280)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12280 | | |
| 500000 | 119,924 | 119,672 |
| 700000 | 203,444 | 207,038 |
| 800000 | 2,094,923 | 2,158,945 |
| 900000 | -512,107 | -671,009 |
| PROJECT TOTAL | 1,906,184 | 1,814,646 |
| 500000 | 119,924 | 119,672 |
| 700000 | 203,444 | 207,038 |
| 800000 | 2,094,923 | 2,158,945 |
| 900000 | -512,107 | -671,009 |
| GRAND TOTAL | 1,906,184 | 1,814,646 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 6190004 Athletics/Recreation Reserves

FUND : AUXILIARY ATHLETICS (12280)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 12280 | | |
| 900000 | 512,107 | 0 |
| PROJECT TOTAL | 512,107 | 0 |
| 12280 | | |
| 900000 | 512,107 | 0 |
| GRAND TOTAL | 512,107 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9510000 International Education Fee

FUND : STUDENT ACTIVITIES (13000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 13000 | | |
| 700000 | 132,140 | 131,188 |
| PROJECT TOTAL | 132,140 | 131,188 |
| 700000 | 132,140 | 131,188 |
| GRAND TOTAL | 132,140 | 131,188 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9511118 Housing Student Activity

FUND : STUDENT ACTIVITIES (13000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 13000 | | |
| 500000 | 19,230 | 30,000 |
| 600000 | 1,000 | 2,000 |
| 700000 | 49,770 | 35,000 |
| PROJECT TOTAL | 70,000 | 67,000 |
| 500000 | 19,230 | 30,000 |
| 600000 | 1,000 | 2,000 |
| 700000 | 49,770 | 35,000 |
| GRAND TOTAL | 70,000 | 67,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9567000 Office of Activity Operations

FUND : STUDENT ACTIVITIES (13000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 13000 | | |
| 500000 | 50,113 | 50,113 |
| PROJECT TOTAL | 50,113 | 50,113 |
| 500000 | 50,113 | 50,113 |
| GRAND TOTAL | 50,113 | 50,113 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9567100 UREC-Business Ops (CC Fee)

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 13000 | | |
| 500000 | 26,300 | 39,847 |
| PROJECT TOTAL | 26,300 | 39,847 |
| 500000 | 26,300 | 39,847 |
| GRAND TOTAL | 26,300 | 39,847 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9567101 UREC Event Mgmt Student Employ

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 13000 | | |
| 500000 | 21,901 | 36,900 |
| PROJECT TOTAL | 21,901 | 36,900 |
| 500000 | 21,901 | 36,900 |
| GRAND TOTAL | 21,901 | 36,900 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9567102 UREC Administration (CC Fee)

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 13000 | | |
| 700000 | 0 | 254,332 |
| 800000 | 0 | 2,150,953 |
| 900000 | 0 | -304,925 |
| PROJECT TOTAL | 0 | 2,100,360 |
| 700000 | 0 | 254,332 |
| 800000 | 0 | 2,150,953 |
| 900000 | 0 | -304,925 |
| GRAND TOTAL | 0 | 2,100,360 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9567103 UREC Facility Management CCFee

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 13000 | | |
| 500000 | 44,975 | 14,973 |
| PROJECT TOTAL | 44,975 | 14,973 |
| 500000 | 44,975 | 14,973 |
| GRAND TOTAL | 44,975 | 14,973 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9568000 Campus Center

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 13000 | | |
| 700000 | 160,497 | 0 |
| 800000 | 2,118,779 | 0 |
| PROJECT TOTAL | 2,279,276 | 0 |
| 700000 | 160,497 | 0 |
| 800000 | 2,118,779 | 0 |
| GRAND TOTAL | 2,279,276 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 9597000 SAFBA Current Year Unallocated

FUND : STUDENT ACTIVITIES (13000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 13000 | | |
| 700000 | 731,690 | 382,669 |
| 900000 | 0 | 304,925 |
| PROJECT TOTAL | 731,690 | 687,594 |
| 13000 | | |
| 700000 | 731,690 | 382,669 |
| 900000 | 0 | 304,925 |
| GRAND TOTAL | 731,690 | 687,594 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1011201 Short Courses (SB73)

FUND : DSS - CONTINUING EDUCATION (14000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14000 | | |
| 500000 | 192,809 | 195,377 |
| 600000 | 4,217 | 4,217 |
| 700000 | 124,056 | 131,202 |
| PROJECT TOTAL | 321,082 | 330,796 |
| 14000 | | |
| 500000 | 192,809 | 195,377 |
| 600000 | 4,217 | 4,217 |
| 700000 | 124,056 | 131,202 |
| GRAND TOTAL | 321,082 | 330,796 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1028000 Orientation

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 500000 | 94,337 | 61,230 |
| 700000 | 17,388 | 75,495 |
| PROJECT TOTAL | 111,725 | 136,725 |
| 500000 | 94,337 | 61,230 |
| 700000 | 17,388 | 75,495 |
| GRAND TOTAL | 111,725 | 136,725 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1401105 Art Atelier DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 700000 | 0 | 1,003 |
| PROJECT TOTAL | 0 | 1,003 |
| 700000 | 0 | 1,003 |
| GRAND TOTAL | 0 | 1,003 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1401110 West GA Science & Eng. Fair

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 700000 | 340 | 230 |
| PROJECT TOTAL | 340 | 230 |
| 700000 | 340 | 230 |
| GRAND TOTAL | 340 | 230 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1401125 Geosciences Enhancement (DSS)

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 700000 | 4,640 | 4,640 |
| PROJECT TOTAL | 4,640 | 4,640 |
| 700000 | 4,640 | 4,640 |
| GRAND TOTAL | 4,640 | 4,640 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1401126 Geospatial Workshop DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 700000 | 0 | 15,000 |
| PROJECT TOTAL | 0 | 15,000 |
| 700000 | 0 | 15,000 |
| GRAND TOTAL | 0 | 15,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1401137 Philosophy Ethics Bowl

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 700000 | 250 | 250 |
| PROJECT TOTAL | 250 | 250 |
| 700000 | 250 | 250 |
| GRAND TOTAL | 250 | 250 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1401140 Astro-Physics Lab Packets DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 600000 | 0 | 580 |
| 700000 | 1,884 | 1,304 |
| PROJECT TOTAL | 1,884 | 1,884 |
| 600000 | 0 | 580 |
| 700000 | 1,884 | 1,304 |
| GRAND TOTAL | 1,884 | 1,884 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1401150 Chemistry Sales and Services

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 700000 | 594 | 906 |
| PROJECT TOTAL | 594 | 906 |
| 700000 | 594 | 906 |
| GRAND TOTAL | 594 | 906 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1401151 Wolf Sales & Services

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 500000 | 3,500 | 3,500 |
| 700000 | 9,640 | 24,087 |
| PROJECT TOTAL | 13,140 | 27,587 |
| 500000 | 3,500 | 3,500 |
| 700000 | 9,640 | 24,087 |
| GRAND TOTAL | 13,140 | 27,587 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1404119 Distance Learning (DSS)

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 14100 | | |
| 700000 | 16,992 | 16,992 |
| PROJECT TOTAL | 16,992 | 16,992 |
| 700000 | 16,992 | 16,992 |
| GRAND TOTAL | 16,992 | 16,992 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1405107 Pre-Kindergarten

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 700000 | 4,319 | 57,595 |
| PROJECT TOTAL | 4,319 | 57,595 |
| 700000 | 4,319 | 57,595 |
| GRAND TOTAL | 4,319 | 57,595 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1405135 Simulations Lab Sales & Srvc

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 600000 | 0 | 5,000 |
| 700000 | 38,608 | 48,266 |
| PROJECT TOTAL | 38,608 | 53,266 |
| 600000 | 0 | 5,000 |
| 700000 | 38,608 | 48,266 |
| GRAND TOTAL | 38,608 | 53,266 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1405140 Comprehensive Community Clinic

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 500000 | 7,500 | 7,500 |
| 700000 | 6,491 | 9,623 |
| PROJECT TOTAL | 13,991 | 17,123 |
| 500000 | 7,500 | 7,500 |
| 700000 | 6,491 | 9,623 |
| GRAND TOTAL | 13,991 | 17,123 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1407116 Esports Sales & Services

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 700000 | 0 | 165 |
| PROJECT TOTAL | 0 | 165 |
| 700000 | 0 | 165 |
| GRAND TOTAL | 0 | 165 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1411118 Housing Sales & Service (DSS)

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 14100 | | |
| 700000 | 7,057 | 7,057 |
| PROJECT TOTAL | 7,057 | 7,057 |
| 700000 | 7,057 | 7,057 |
| GRAND TOTAL | 7,057 | 7,057 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1413110 Waring Lab - DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 500000 | 34,983 | 41,858 |
| 700000 | 13,302 | 14,427 |
| PROJECT TOTAL | 48,285 | 56,285 |
| 500000 | 34,983 | 41,858 |
| 700000 | 13,302 | 14,427 |
| GRAND TOTAL | 48,285 | 56,285 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1417000 Ingram Library Spec.Collection

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 700000 | 477 | 500 |
| PROJECT TOTAL | 477 | 500 |
| 700000 | 477 | 500 |
| GRAND TOTAL | 477 | 500 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1418000 Coliseum - DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 600000 | 150 | 150 |
| 700000 | 88,878 | 88,878 |
| PROJECT TOTAL | 89,028 | 89,028 |
| 600000 | 150 | 150 |
| 700000 | 88,878 | 88,878 |
| GRAND TOTAL | 89,028 | 89,028 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1420103 Townsend Center DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 500000 | 55,718 | 21,718 |
| 700000 | 30,766 | 64,766 |
| PROJECT TOTAL | 86,484 | 86,484 |
| 500000 | 55,718 | 21,718 |
| 700000 | 30,766 | 64,766 |
| GRAND TOTAL | 86,484 | 86,484 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1420500 Center for Integr Wellness DSS

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 14100 | | |
| 700000 | 4,000 | 21,434 |
| PROJECT TOTAL | 4,000 | 21,434 |
| 700000 | 4,000 | 21,434 |
| GRAND TOTAL | 4,000 | 21,434 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1421000 RCOB External Student Programs

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 700000 | 191 | 328 |
| PROJECT TOTAL | 191 | 328 |
| 700000 | 191 | 328 |
| GRAND TOTAL | 191 | 328 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1422105 Fusion Center Sales & Service

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 700000 | 9,704 | 23,232 |
| PROJECT TOTAL | 9,704 | 23,232 |
| 700000 | 9,704 | 23,232 |
| GRAND TOTAL | 9,704 | 23,232 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1433000 Jobs Ninety

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 700000 | 9,934 | 12,934 |
| PROJECT TOTAL | 9,934 | 12,934 |
| 700000 | 9,934 | 12,934 |
| GRAND TOTAL | 9,934 | 12,934 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1441103 Internat Student Orientation

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 14100 | | |
| 700000 | 0 | 6,630 |
| PROJECT TOTAL | 0 | 6,630 |
| 700000 | 0 | 6,630 |
| GRAND TOTAL | 0 | 6,630 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1441107 Academic Testing Services

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 14100 | | |
| 500000 | 6,817 | 3,000 |
| 700000 | 5,045 | 12,000 |
| PROJECT TOTAL | 11,862 | 15,000 |
| 500000 | 6,817 | 3,000 |
| 700000 | 5,045 | 12,000 |
| GRAND TOTAL | 11,862 | 15,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1459401 Graduation Fees

FUND : OTHER DEPT SALES AND SERVICE (14100)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 500000 | 69,766 | 57,819 |
| 600000 | 3,500 | 3,500 |
| 700000 | 39,115 | 67,681 |
| PROJECT TOTAL | 112,381 | 129,000 |
| 500000 | 69,766 | 57,819 |
| 600000 | 3,500 | 3,500 |
| 700000 | 39,115 | 67,681 |
| GRAND TOTAL | 112,381 | 129,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1491101 SA CDI Brazil

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 600000 | 0 | 40,000 |
| PROJECT TOTAL | 0 | 40,000 |
| 600000 | 0 | 40,000 |
| GRAND TOTAL | 0 | 40,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1492101 SA English Italy

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 14100 | | |
| 600000 | 0 | 75,000 |
| PROJECT TOTAL | 0 | 75,000 |
| 600000 | 0 | 75,000 |
| GRAND TOTAL | 0 | 75,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1492102 SA Foreign Lang Costa Rica

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 14100 | | |
| 600000 | 0 | 75,000 |
| PROJECT TOTAL | 0 | 75,000 |
| 600000 | 0 | 75,000 |
| GRAND TOTAL | 0 | 75,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1492103 SA Foreign Lang France

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 600000 | 0 | 60,000 |
| PROJECT TOTAL | 0 | 60,000 |
| 600000 | 0 | 60,000 |
| GRAND TOTAL | 0 | 60,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1492104 SA Foreign Lang Vienna

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 600000 | 0 | 50,000 |
| PROJECT TOTAL | 0 | 50,000 |
| 600000 | 0 | 50,000 |
| GRAND TOTAL | 0 | 50,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1492105 SA History France

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 600000 | 0 | 60,000 |
| PROJECT TOTAL | 0 | 60,000 |
| 600000 | 0 | 60,000 |
| GRAND TOTAL | 0 | 60,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1492106 SA Art

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 14100 | | |
| 600000 | 0 | 60,000 |
| PROJECT TOTAL | 0 | 60,000 |
| 600000 | 0 | 60,000 |
| GRAND TOTAL | 0 | 60,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1492201 SA Biology Belize

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 14100 | | |
| 600000 | 0 | 50,000 |
| PROJECT TOTAL | 0 | 50,000 |
| 600000 | 0 | 50,000 |
| GRAND TOTAL | 0 | 50,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1493101 SA Management Work Praticum

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 600000 | 0 | 50,000 |
| PROJECT TOTAL | 0 | 50,000 |
| 600000 | 0 | 50,000 |
| GRAND TOTAL | 0 | 50,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1493102 SA Management Spring

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 600000 | 0 | 80,000 |
| PROJECT TOTAL | 0 | 80,000 |
| 600000 | 0 | 80,000 |
| GRAND TOTAL | 0 | 80,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1493103 SA Marketing London

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 600000 | 0 | 75,000 |
| PROJECT TOTAL | 0 | 75,000 |
| 600000 | 0 | 75,000 |
| GRAND TOTAL | 0 | 75,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1493104 SA Marketing Spring

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 600000 | 0 | 80,000 |
| PROJECT TOTAL | 0 | 80,000 |
| 600000 | 0 | 80,000 |
| GRAND TOTAL | 0 | 80,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1494101 SA Nursing Costa Rica

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 14100 | | |
| 600000 | 0 | 60,000 |
| PROJECT TOTAL | 0 | 60,000 |
| 600000 | 0 | 60,000 |
| GRAND TOTAL | 0 | 60,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1494102 SA Honors College

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 600000 | 0 | 50,000 |
| PROJECT TOTAL | 0 | 50,000 |
| 600000 | 0 | 50,000 |
| GRAND TOTAL | 0 | 50,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1494103 SA SCFM Puerto Rico

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 600000 | 0 | 36,000 |
| PROJECT TOTAL | 0 | 36,000 |
| 600000 | 0 | 36,000 |
| GRAND TOTAL | 0 | 36,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1494104 SA Forsyth

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 14100 | | |
| 600000 | 0 | 9,000 |
| PROJECT TOTAL | 0 | 9,000 |
| 600000 | 0 | 9,000 |
| GRAND TOTAL | 0 | 9,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1494105 SA Washington DC

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 600000 | 0 | 30,000 |
| PROJECT TOTAL | 0 | 30,000 |
| 600000 | 0 | 30,000 |
| GRAND TOTAL | 0 | 30,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1495101 SA COE Belize

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 600000 | 0 | 50,000 |
| PROJECT TOTAL | 0 | 50,000 |
| 600000 | 0 | 50,000 |
| GRAND TOTAL | 0 | 50,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1495102 SACOE-CSPC Ecuador

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 14100 | | |
| 600000 | 0 | 50,000 |
| PROJECT TOTAL | 0 | 50,000 |
| 600000 | 0 | 50,000 |
| GRAND TOTAL | 0 | 50,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1495103 SA COE London

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 14100 | | |
| 600000 | 0 | 50,000 |
| PROJECT TOTAL | 0 | 50,000 |
| 600000 | 0 | 50,000 |
| GRAND TOTAL | 0 | 50,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1495104 SA COE Costa Rica

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 14100 | | |
| 600000 | 0 | 50,000 |
| PROJECT TOTAL | 0 | 50,000 |
| 600000 | 0 | 50,000 |
| GRAND TOTAL | 0 | 50,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1496101 SA Sociology Morocco

FUND : OTHER DEPT SALES AND SERVICE (14100)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 14100 | | |
| 600000 | 0 | 66,000 |
| PROJECT TOTAL | 0 | 66,000 |
| 14100 | | |
| 600000 | 0 | 66,000 |
| GRAND TOTAL | 0 | 66,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1007101 VPAA Academic Support

FUND : INDIRECT COST RECOVERIES (15000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 15000 | | |
| 700000 | 47,410 | 47,410 |
| PROJECT TOTAL | 47,410 | 47,410 |
| 700000 | 47,410 | 47,410 |
| GRAND TOTAL | 47,410 | 47,410 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : INDIRECT COST RECOVERIES (15000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 15000 | | |
| 500000 | 28,276 | 44,271 |
| 700000 | 50,740 | 0 |
| PROJECT TOTAL | 79,016 | 44,271 |
| 500000 | 28,276 | 44,271 |
| 700000 | 50,740 | 0 |
| GRAND TOTAL | 79,016 | 44,271 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1025000 VP of Student Affairs

FUND : INDIRECT COST RECOVERIES (15000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 15000 | | |
| 700000 | 12,863 | 0 |
| PROJECT TOTAL | 12,863 | 0 |
| 700000 | 12,863 | 0 |
| GRAND TOTAL | 12,863 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1032300 Veteran and Military Programs

FUND : INDIRECT COST RECOVERIES (15000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 15000 | | |
| 700000 | 6,496 | 6,496 |
| PROJECT TOTAL | 6,496 | 6,496 |
| 700000 | 6,496 | 6,496 |
| GRAND TOTAL | 6,496 | 6,496 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1035000 Financial Aid

FUND : INDIRECT COST RECOVERIES (15000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 <u>AMOUNT(\$)</u> | Proposed Budget FY 2024 <u>AMOUNT(\$)</u> |
|---------------------|---|---|
| 15000 | | |
| 600000 | 8,000 | 8,000 |
| 700000 | 15,595 | 15,595 |
| PROJECT TOTAL | 23,595 | 23,595 |
| 600000 | 8,000 | 8,000 |
| 700000 | 15,595 | 15,595 |
| GRAND TOTAL | 23,595 | 23,595 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1041116 IDC Recov. Colleges,Chairs,PIs

FUND : INDIRECT COST RECOVERIES (15000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 15000 | | |
| 500000 | 11,565 | 0 |
| 700000 | 20,041 | 0 |
| PROJECT TOTAL | 31,606 | 0 |
| 15000 | | |
| 500000 | 11,565 | 0 |
| 700000 | 20,041 | 0 |
| GRAND TOTAL | 31,606 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1041114 Tech Fees (SB73)

FUND : TECHNOLOGY FEES (16000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 16000 | | |
| 500000 | 399,090 | 399,090 |
| 700000 | 853,790 | 844,501 |
| 800000 | 200,000 | 200,000 |
| PROJECT TOTAL | 1,452,880 | 1,443,591 |
| 500000 | 399,090 | 399,090 |
| 700000 | 853,790 | 844,501 |
| 800000 | 200,000 | 200,000 |
| GRAND TOTAL | 1,452,880 | 1,443,591 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1067101 USG eCore

FUND : TECHNOLOGY FEES (16000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 16000 | | |
| 500000 | 570,275 | 1,060,941 |
| 600000 | 25,000 | 375 |
| 700000 | 1,335,316 | 913,319 |
| PROJECT TOTAL | 1,930,591 | 1,974,635 |
| 500000 | 570,275 | 1,060,941 |
| 600000 | 25,000 | 375 |
| 700000 | 1,335,316 | 913,319 |
| GRAND TOTAL | 1,930,591 | 1,974,635 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1067102 USG eMajor

FUND : TECHNOLOGY FEES (16000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 16000 | | |
| 500000 | 40,186 | 37,518 |
| 600000 | 1,000 | 0 |
| 700000 | 192,468 | 367,751 |
| PROJECT TOTAL | 233,654 | 405,269 |
| 16000 | | |
| 500000 | 40,186 | 37,518 |
| 600000 | 1,000 | 0 |
| 700000 | 192,468 | 367,751 |
| GRAND TOTAL | 233,654 | 405,269 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1201_54 GOHS 2022

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 700000 | 2,616 | 0 |
| PROJECT TOTAL | 2,616 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1204_54 VOCA CJCC 2022

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 19,377 | 0 |
| PROJECT TOTAL | 19,377 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1208_54 VOCA CJCC 2023

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 0 | 29,425 |
| PROJECT TOTAL | 0 | 29,425 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 2269_54 HIP Faculty Implementation

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 2,363 | 0 |
| PROJECT TOTAL | 2,363 | 0 |
| 500000 | 21,740 | 29,425 |
| 700000 | 2,616 | 0 |
| GRAND TOTAL | 24,356 | 29,425 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1174_54 LSAMP FY'19-FY'23 Biology

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 10,000 | 0 |
| PROJECT TOTAL | 10,000 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1180_54 Ninety Six NHS (NISI) COSS

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 60,000 | 0 |
| PROJECT TOTAL | 60,000 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1185_54 USFS Participating Agreement

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 4,900 | 0 |
| PROJECT TOTAL | 4,900 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1186_54 CURE Park Archives 2020

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 3,000 | 0 |
| PROJECT TOTAL | 3,000 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1188_54 KSU White Nose Syndrome

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 323 | 0 |
| PROJECT TOTAL | 323 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1196_54 Park Archives Beg. 2021

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 9,939 | 0 |
| PROJECT TOTAL | 9,939 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1197_54 NSF REU - Flood Basalts

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 9,232 | 0 |
| PROJECT TOTAL | 9,232 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 1200_54 NSF Collaboration UWG, UGA, AU

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 6,000 | 0 |
| PROJECT TOTAL | 6,000 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 2248_54 STEM IV

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 2,690 | 0 |
| PROJECT TOTAL | 2,690 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 2270_54 Phase 2a Catoosa Stone Church

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 4,500 | 0 |
| PROJECT TOTAL | 4,500 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 353_54 Bayer TL Baseline Monitoring

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 11,000 | 0 |
| PROJECT TOTAL | 11,000 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 360_54 Shenandoah Nat'l Park History

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 13,120 | 0 |
| PROJECT TOTAL | 13,120 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 381_54 Surface Chemistry

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 16,000 | 0 |
| PROJECT TOTAL | 16,000 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013202 CACSI Grants

PROJECT: 433 Center For Public History

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 6,000 | 0 |
| PROJECT TOTAL | 6,000 | 0 |
| 500000 | 156,704 | 0 |
| GRAND TOTAL | 156,704 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013220 COE Grants

PROJECT: 1177_54 Noyce - Graduate Level

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 22,753 | 0 |
| PROJECT TOTAL | 22,753 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013220 COE Grants

PROJECT: 1199_54 DECAL Project

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 7,750 | 0 |
| PROJECT TOTAL | 7,750 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013220 COE Grants

PROJECT: 2258_54 Opioid Response 2021

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 25,703 | 16,795 |
| PROJECT TOTAL | 25,703 | 16,795 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013220 COE Grants

PROJECT: 268C Pre K 2023

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 151,698 | 0 |
| 700000 | 9,997 | 0 |
| PROJECT TOTAL | 161,695 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013220 COE Grants

PROJECT: 268D Pre K 2024

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 0 | 168,520 |
| PROJECT TOTAL | 0 | 168,520 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013220 COE Grants

PROJECT: 3312_54 GA Girls on the Go

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 94,668 | 72,946 |
| PROJECT TOTAL | 94,668 | 72,946 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013220 COE Grants

PROJECT: 3319_54 Cultivating LGBTQ+ Inclusion

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 960 | 0 |
| PROJECT TOTAL | 960 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1013220 COE Grants

PROJECT: 376_54 WGYSTC 2016-2022

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 109,625 | 114,169 |
| PROJECT TOTAL | 109,625 | 114,169 |
| 500000 | 413,157 | 372,430 |
| 700000 | 9,997 | 0 |
| GRAND TOTAL | 423,154 | 372,430 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035G SBDC 2022

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 88,597 | 0 |
| PROJECT TOTAL | 88,597 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035H SBDC 2023

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 88,597 | 110,498 |
| PROJECT TOTAL | 88,597 | 110,498 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035I SBDC 2024

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 0 | 110,498 |
| PROJECT TOTAL | 0 | 110,498 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 414 SBDC Program Funds

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 12,419 | 0 |
| PROJECT TOTAL | 12,419 | 0 |
| 500000 | 189,613 | 220,996 |
| GRAND TOTAL | 189,613 | 220,996 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 007 FWS Job Location Dvlpmnt/SERS

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 500000 | 32,884 | 47,186 |
| 700000 | 27,116 | 12,814 |
| PROJECT TOTAL | 60,000 | 60,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 008 FWS Student Salaries

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 700000 | 498,000 | 498,000 |
| PROJECT TOTAL | 498,000 | 498,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 014 FWS-America Reads

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 700000 | 3,000 | 3,000 |
| PROJECT TOTAL | 3,000 | 3,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 024_54 FWS Community Service

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 700000 | 39,000 | 39,000 |
| PROJECT TOTAL | 39,000 | 39,000 |
| 500000 | 32,884 | 47,186 |
| 700000 | 567,116 | 552,814 |
| GRAND TOTAL | 600,000 | 600,000 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1080000 Pell Grant Program

PROJECT: 011 Pell Grants

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 700000 | 22,014,141 | 18,870,482 |
| PROJECT TOTAL | 22,014,141 | 18,870,482 |
| 700000 | 22,014,141 | 18,870,482 |
| GRAND TOTAL | 22,014,141 | 18,870,482 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1081000 S E O G

PROJECT: 009 S E O G

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| <u>FUND/ACCOUNT</u> | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 700000 | 441,372 | 431,293 |
| PROJECT TOTAL | 441,372 | 431,293 |
| 700000 | 441,372 | 431,293 |
| GRAND TOTAL | 441,372 | 431,293 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 2520000 CARES Act Emergency Fin Aid

PROJECT: 54HEERFIII_INST HEERF III Institutional Fund

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 900000 | 799,174 | 0 |
| PROJECT TOTAL | 799,174 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 2520000 CARES Act Emergency Fin Aid

PROJECT: 54HEERFIII_SIP HEERF/CARES III SIP Grant

FUND : RESTRICTED EDUCATION & GENERAL (20000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 20000 | | |
| 900000 | 1,403,826 | 0 |
| PROJECT TOTAL | 1,403,826 | 0 |
| 20000 | | |
| 900000 | 2,203,000 | 0 |
| GRAND TOTAL | 2,203,000 | 0 |

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2024

DEPARTMENT: 1067200 Investment Income

FUND : UNEXPENDED PLANT (50000)

| <u>FUND/ACCOUNT</u> | Original Budget FY 2023 | Proposed Budget FY 2024 |
|---------------------|----------------------------|----------------------------|
| | <u>AMOUNT(\$)</u> | <u>AMOUNT(\$)</u> |
| 50000 | | |
| 700000 | 0 | 1,500,000 |
| PROJECT TOTAL | 0 | 1,500,000 |
| 700000 | 0 | 1,500,000 |
| GRAND TOTAL | 0 | 1,500,000 |