

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001103 Anthropology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	486,506	554,531
TRAVEL (6)	6,090	0
OPERATING SUPPLIES AND EXPENSE (7)	26,998	9,561
PROJECT TOTAL	519,594	564,092
PERSONAL SERVICES (5)	486,506	554,531
TRAVEL (6)	6,090	0
OPERATING SUPPLIES AND EXPENSE (7)	26,998	9,561
GRAND TOTAL	519,594	564,092

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DEPARTMENT: 1001104 Art

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,552,069	1,606,021
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	149,489	138,809
EQUIPMENT AND/OR BOOKS (8)	3,380	3,380
PROJECT TOTAL	1,706,938	1,748,210
PERSONAL SERVICES (5)	1,552,069	1,606,021
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	149,489	138,809
EQUIPMENT AND/OR BOOKS (8)	3,380	3,380
GRAND TOTAL	1,706,938	1,748,210

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DEPARTMENT: 1001107 Biology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,207,732	2,165,853
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	146,097	135,012
PROJECT TOTAL	2,363,829	2,300,865
PERSONAL SERVICES (5)	2,207,732	2,165,853
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	146,097	135,012
GRAND TOTAL	2,363,829	2,300,865

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DEPARTMENT: 1001110 Chemistry

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,353,162	1,334,682
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	111,716	80,042
PROJECT TOTAL	1,466,378	1,416,224
PERSONAL SERVICES (5)	1,353,162	1,334,682
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	111,716	80,042
GRAND TOTAL	1,466,378	1,416,224

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DEPARTMENT: 1001111 Criminology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,166,539	1,376,153
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	73,319	9,653
PROJECT TOTAL	1,247,858	1,393,806
PERSONAL SERVICES (5)	1,166,539	1,376,153
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	73,319	9,653
GRAND TOTAL	1,247,858	1,393,806

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DEPARTMENT: 1001112 Computer Science

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,523,122	1,161,875
TRAVEL (6)	15,000	0
OPERATING SUPPLIES AND EXPENSE (7)	100,404	23,748
EQUIPMENT AND/OR BOOKS (8)	7,790	0
PROJECT TOTAL	1,646,316	1,185,623
PERSONAL SERVICES (5)	1,523,122	1,161,875
TRAVEL (6)	15,000	0
OPERATING SUPPLIES AND EXPENSE (7)	100,404	23,748
EQUIPMENT AND/OR BOOKS (8)	7,790	0
GRAND TOTAL	1,646,316	1,185,623

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DEPARTMENT: 1001113 English

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,865,915	3,381,050
TRAVEL (6)	13,000	0
OPERATING SUPPLIES AND EXPENSE (7)	48,349	48,579
PROJECT TOTAL	3,927,264	3,429,629
PERSONAL SERVICES (5)	3,865,915	3,381,050
TRAVEL (6)	13,000	0
OPERATING SUPPLIES AND EXPENSE (7)	48,349	48,579
GRAND TOTAL	3,927,264	3,429,629

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DEPARTMENT: 1001114 Creative Writing Program

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	6,006	6,385
PROJECT TOTAL	6,006	6,385
OPERATING SUPPLIES AND EXPENSE (7)	6,006	6,385
GRAND TOTAL	6,006	6,385

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DEPARTMENT: 1001115 Film Program

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	14,925	15,178
PROJECT TOTAL	14,925	15,178
OPERATING SUPPLIES AND EXPENSE (7)	14,925	15,178
GRAND TOTAL	14,925	15,178

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DEPARTMENT: 1001119 Intl Languages and Cultures

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,357,942	1,068,354
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	20,152	21,260
PROJECT TOTAL	1,382,094	1,089,614
PERSONAL SERVICES (5)	1,357,942	1,068,354
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	20,152	21,260
GRAND TOTAL	1,382,094	1,089,614

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DEPARTMENT: 1001125 Geosciences

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,446,675	1,554,276
TRAVEL (6)	18,170	5,170
OPERATING SUPPLIES AND EXPENSE (7)	138,747	88,651
PROJECT TOTAL	1,603,592	1,648,097
PERSONAL SERVICES (5)	1,446,675	1,554,276
TRAVEL (6)	18,170	5,170
OPERATING SUPPLIES AND EXPENSE (7)	138,747	88,651
GRAND TOTAL	1,603,592	1,648,097

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DEPARTMENT: 1001126 Sustainability Council Fund

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	13,800	12,180
PROJECT TOTAL	13,800	12,180
OPERATING SUPPLIES AND EXPENSE (7)	13,800	12,180
GRAND TOTAL	13,800	12,180

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DEPARTMENT: 1001128 History

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,029,210	1,979,280
TRAVEL (6)	3,000	0
OPERATING SUPPLIES AND EXPENSE (7)	43,224	31,472
PROJECT TOTAL	2,075,434	2,010,752
PERSONAL SERVICES (5)	2,029,210	1,979,280
TRAVEL (6)	3,000	0
OPERATING SUPPLIES AND EXPENSE (7)	43,224	31,472
GRAND TOTAL	2,075,434	2,010,752

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DEPARTMENT: 1001130 Mass Communications

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,538,800	1,462,422
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	48,859	22,737
PROJECT TOTAL	1,592,659	1,490,159
PERSONAL SERVICES (5)	1,538,800	1,462,422
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	48,859	22,737
GRAND TOTAL	1,592,659	1,490,159

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DEPARTMENT: 1001131 Mathematics

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,775,864	2,700,116
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	37,200	22,493
PROJECT TOTAL	2,814,064	2,723,609
PERSONAL SERVICES (5)	2,775,864	2,700,116
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	37,200	22,493
GRAND TOTAL	2,814,064	2,723,609

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DEPARTMENT: 1001132 Music

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,046,090	1,115,761
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	34,616	24,840
PROJECT TOTAL	1,082,706	1,140,601
PERSONAL SERVICES (5)	1,046,090	1,115,761
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	34,616	24,840
GRAND TOTAL	1,082,706	1,140,601

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DEPARTMENT: 1001133 Theatre Arts

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	835,314	689,355
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	39,689	13,244
PROJECT TOTAL	876,003	702,599
PERSONAL SERVICES (5)	835,314	689,355
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	39,689	13,244
GRAND TOTAL	876,003	702,599

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DEPARTMENT: 1001134 Nursing

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	4,518,065	4,459,183
TRAVEL (6)	26,510	0
OPERATING SUPPLIES AND EXPENSE (7)	245,602	242,086
PROJECT TOTAL	4,790,177	4,701,269
PERSONAL SERVICES (5)	4,518,065	4,459,183
TRAVEL (6)	26,510	0
OPERATING SUPPLIES AND EXPENSE (7)	245,602	242,086
GRAND TOTAL	4,790,177	4,701,269

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DEPARTMENT: 1001135 Nursing - MSN

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	24,218	24,218
TRAVEL (6)	10,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	96,096	86,559
PROJECT TOTAL	130,314	123,777
PERSONAL SERVICES (5)	24,218	24,218
TRAVEL (6)	10,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	96,096	86,559
GRAND TOTAL	130,314	123,777

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DEPARTMENT: 1001136 Ed D Nursing Program

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	14,687	12,160
PROJECT TOTAL	14,687	12,160
OPERATING SUPPLIES AND EXPENSE (7)	14,687	12,160
GRAND TOTAL	14,687	12,160

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DEPARTMENT: 1001137 Philosophy

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	446,555	509,481
TRAVEL (6)	5,500	0
OPERATING SUPPLIES AND EXPENSE (7)	3,183	7,604
PROJECT TOTAL	455,238	517,085
PERSONAL SERVICES (5)	446,555	509,481
TRAVEL (6)	5,500	0
OPERATING SUPPLIES AND EXPENSE (7)	3,183	7,604
GRAND TOTAL	455,238	517,085

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DEPARTMENT: 1001140 Physics

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	836,561	935,782
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	62,484	44,204
PROJECT TOTAL	901,045	981,986
PERSONAL SERVICES (5)	836,561	935,782
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	62,484	44,204
GRAND TOTAL	901,045	981,986

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DEPARTMENT: 1001143 Political Science

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,527,309	1,292,811
TRAVEL (6)	7,000	0
OPERATING SUPPLIES AND EXPENSE (7)	31,326	19,649
PROJECT TOTAL	1,565,635	1,312,460
PERSONAL SERVICES (5)	1,527,309	1,292,811
TRAVEL (6)	7,000	0
OPERATING SUPPLIES AND EXPENSE (7)	31,326	19,649
GRAND TOTAL	1,565,635	1,312,460

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DEPARTMENT: 1001146 Psychology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,951,448	2,190,741
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	76,637	13,439
PROJECT TOTAL	2,038,085	2,204,180
PERSONAL SERVICES (5)	1,951,448	2,190,741
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	76,637	13,439
GRAND TOTAL	2,038,085	2,204,180

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DEPARTMENT: 1001149 Sociology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,085,894	1,030,778
TRAVEL (6)	9,000	0
OPERATING SUPPLIES AND EXPENSE (7)	43,956	16,410
PROJECT TOTAL	1,138,850	1,047,188
PERSONAL SERVICES (5)	1,085,894	1,030,778
TRAVEL (6)	9,000	0
OPERATING SUPPLIES AND EXPENSE (7)	43,956	16,410
GRAND TOTAL	1,138,850	1,047,188

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DEPARTMENT: 1001153 Writing Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	128,471	132,898
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,162
PROJECT TOTAL	130,921	135,060
PERSONAL SERVICES (5)	128,471	132,898
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,162
GRAND TOTAL	130,921	135,060

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DEPARTMENT: 1001161 Public History

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	22,500	22,500
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,324
PROJECT TOTAL	24,000	23,824
PERSONAL SERVICES (5)	22,500	22,500
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,324
GRAND TOTAL	24,000	23,824

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001212 Computer Science eTui Differen

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	15,000	15,000
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	37,798	39,354
PROJECT TOTAL	62,798	64,354
PERSONAL SERVICES (5)	15,000	15,000
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	37,798	39,354
GRAND TOTAL	62,798	64,354

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003101 RCOB General Instruction

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	88,400	88,400
TRAVEL (6)	126	0
OPERATING SUPPLIES AND EXPENSE (7)	0	111
PROJECT TOTAL	88,526	88,511
PERSONAL SERVICES (5)	88,400	88,400
TRAVEL (6)	126	0
OPERATING SUPPLIES AND EXPENSE (7)	0	111
GRAND TOTAL	88,526	88,511

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003104 Accounting/Finance

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,023,524	1,952,107
TRAVEL (6)	5,950	0
OPERATING SUPPLIES AND EXPENSE (7)	39,654	12,048
PROJECT TOTAL	2,069,128	1,964,155
PERSONAL SERVICES (5)	2,023,524	1,952,107
TRAVEL (6)	5,950	0
OPERATING SUPPLIES AND EXPENSE (7)	39,654	12,048
GRAND TOTAL	2,069,128	1,964,155

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003105 MPAcc Tuition Differential

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	10,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	11,096	271
PROJECT TOTAL	21,096	16,271
PERSONAL SERVICES (5)	10,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	11,096	271
GRAND TOTAL	21,096	16,271

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003110 Economics

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,587,768	1,701,576
TRAVEL (6)	5,525	0
OPERATING SUPPLIES AND EXPENSE (7)	34,510	11,189
PROJECT TOTAL	1,627,803	1,712,765
PERSONAL SERVICES (5)	1,587,768	1,701,576
TRAVEL (6)	5,525	0
OPERATING SUPPLIES AND EXPENSE (7)	34,510	11,189
GRAND TOTAL	1,627,803	1,712,765

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003113 Management

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,270,039	2,198,598
TRAVEL (6)	7,225	0
OPERATING SUPPLIES AND EXPENSE (7)	78,971	14,629
PROJECT TOTAL	2,356,235	2,213,227
PERSONAL SERVICES (5)	2,270,039	2,198,598
TRAVEL (6)	7,225	0
OPERATING SUPPLIES AND EXPENSE (7)	78,971	14,629
GRAND TOTAL	2,356,235	2,213,227

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003116 Marketing/Real Estate

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,695,736	1,690,681
TRAVEL (6)	5,525	0
OPERATING SUPPLIES AND EXPENSE (7)	66,801	11,187
PROJECT TOTAL	1,768,062	1,701,868
PERSONAL SERVICES (5)	1,695,736	1,690,681
TRAVEL (6)	5,525	0
OPERATING SUPPLIES AND EXPENSE (7)	66,801	11,187
GRAND TOTAL	1,768,062	1,701,868

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003119 MBA Tuition Differential

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	69,337	69,337
OPERATING SUPPLIES AND EXPENSE (7)	27,016	5,698
PROJECT TOTAL	96,353	75,035
PERSONAL SERVICES (5)	69,337	69,337
OPERATING SUPPLIES AND EXPENSE (7)	27,016	5,698
GRAND TOTAL	96,353	75,035

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003120 WEB MBA

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	167,025	170,334
TRAVEL (6)	40,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	912,035	531,990
PROJECT TOTAL	1,119,060	742,324
PERSONAL SERVICES (5)	167,025	170,334
TRAVEL (6)	40,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	912,035	531,990
GRAND TOTAL	1,119,060	742,324

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1004101 Honors College

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	421,500	396,554
TRAVEL (6)	20,000	0
OPERATING SUPPLIES AND EXPENSE (7)	20,312	35,580
PROJECT TOTAL	461,812	432,134
PERSONAL SERVICES (5)	421,500	396,554
TRAVEL (6)	20,000	0
OPERATING SUPPLIES AND EXPENSE (7)	20,312	35,580
GRAND TOTAL	461,812	432,134

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1004103 Debate

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	251,087	248,891
TRAVEL (6)	11,000	0
OPERATING SUPPLIES AND EXPENSE (7)	9,811	18,368
PROJECT TOTAL	271,898	267,259
PERSONAL SERVICES (5)	251,087	248,891
TRAVEL (6)	11,000	0
OPERATING SUPPLIES AND EXPENSE (7)	9,811	18,368
GRAND TOTAL	271,898	267,259

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1004110 UWG-Newnan

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	498,385	518,413
TRAVEL (6)	18,817	110
OPERATING SUPPLIES AND EXPENSE (7)	40,554	53,308
PROJECT TOTAL	557,756	571,831
PERSONAL SERVICES (5)	498,385	518,413
TRAVEL (6)	18,817	110
OPERATING SUPPLIES AND EXPENSE (7)	40,554	53,308
GRAND TOTAL	557,756	571,831

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1004111 UWG-Douglasville

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	3,530
PROJECT TOTAL	0	3,530
OPERATING SUPPLIES AND EXPENSE (7)	0	3,530
GRAND TOTAL	0	3,530

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1004119 Distance Learning

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	514,607	320,172
TRAVEL (6)	14,540	0
OPERATING SUPPLIES AND EXPENSE (7)	2,982	15,465
PROJECT TOTAL	532,129	335,637
PERSONAL SERVICES (5)	514,607	320,172
TRAVEL (6)	14,540	0
OPERATING SUPPLIES AND EXPENSE (7)	2,982	15,465
GRAND TOTAL	532,129	335,637

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1004121 DL eTuition

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	570,202	259,627
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	245,002	1,864
PROJECT TOTAL	825,204	261,491
PERSONAL SERVICES (5)	570,202	259,627
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	245,002	1,864
GRAND TOTAL	825,204	261,491

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005101 COE General Instruction

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	76,088	76,088
OPERATING SUPPLIES AND EXPENSE (7)	22,143	27,412
PROJECT TOTAL	98,231	103,500
PERSONAL SERVICES (5)	76,088	76,088
OPERATING SUPPLIES AND EXPENSE (7)	22,143	27,412
GRAND TOTAL	98,231	103,500

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,659,140	1,824,657
TRAVEL (6)	12,000	0
OPERATING SUPPLIES AND EXPENSE (7)	44,099	24,101
PROJECT TOTAL	1,715,239	1,848,758
PERSONAL SERVICES (5)	1,659,140	1,824,657
TRAVEL (6)	12,000	0
OPERATING SUPPLIES AND EXPENSE (7)	44,099	24,101
GRAND TOTAL	1,715,239	1,848,758

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,221,908	1,342,115
TRAVEL (6)	9,600	0
OPERATING SUPPLIES AND EXPENSE (7)	64,164	41,832
PROJECT TOTAL	1,295,672	1,383,947
PERSONAL SERVICES (5)	1,221,908	1,342,115
TRAVEL (6)	9,600	0
OPERATING SUPPLIES AND EXPENSE (7)	64,164	41,832
GRAND TOTAL	1,295,672	1,383,947

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005111 Literacy and Special Education

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	982,284	997,812
TRAVEL (6)	10,400	0
OPERATING SUPPLIES AND EXPENSE (7)	59,273	16,549
PROJECT TOTAL	1,051,957	1,014,361
PERSONAL SERVICES (5)	982,284	997,812
TRAVEL (6)	10,400	0
OPERATING SUPPLIES AND EXPENSE (7)	59,273	16,549
GRAND TOTAL	1,051,957	1,014,361

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005113 Educational Technology & Found

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,575,943	1,643,607
TRAVEL (6)	14,000	0
OPERATING SUPPLIES AND EXPENSE (7)	120,149	25,252
PROJECT TOTAL	1,710,092	1,668,859
PERSONAL SERVICES (5)	1,575,943	1,643,607
TRAVEL (6)	14,000	0
OPERATING SUPPLIES AND EXPENSE (7)	120,149	25,252
GRAND TOTAL	1,710,092	1,668,859

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005114 Simulations Lab

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	7,000	7,000
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	48,321	59,602
PROJECT TOTAL	59,321	66,602
PERSONAL SERVICES (5)	7,000	7,000
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	48,321	59,602
GRAND TOTAL	59,321	66,602

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005125 Comm. Sci & Prof Counseling

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,516,682	1,451,350
TRAVEL (6)	14,000	0
OPERATING SUPPLIES AND EXPENSE (7)	40,630	24,492
PROJECT TOTAL	1,571,312	1,475,842
PERSONAL SERVICES (5)	1,516,682	1,451,350
TRAVEL (6)	14,000	0
OPERATING SUPPLIES AND EXPENSE (7)	40,630	24,492
GRAND TOTAL	1,571,312	1,475,842

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005128 Office of Field Experience

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	45,333	0
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	123,582	123,909
PROJECT TOTAL	181,915	136,909
PERSONAL SERVICES (5)	45,333	0
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	123,582	123,909
GRAND TOTAL	181,915	136,909

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005140 Speech and Hearing

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	7,928	7,556
PROJECT TOTAL	7,928	7,556
OPERATING SUPPLIES AND EXPENSE (7)	7,928	7,556
GRAND TOTAL	7,928	7,556

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1007101 VPAA Academic Support

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	205,415	134,608
TRAVEL (6)	20,000	10,107
OPERATING SUPPLIES AND EXPENSE (7)	648,794	1,597,232
PROJECT TOTAL	874,209	1,741,947
PERSONAL SERVICES (5)	205,415	134,608
TRAVEL (6)	20,000	10,107
OPERATING SUPPLIES AND EXPENSE (7)	648,794	1,597,232
GRAND TOTAL	874,209	1,741,947

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2021

DEPARTMENT: 1007105 Academic Affairs Faculty

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,872,412	362,120
OPERATING SUPPLIES AND EXPENSE (7)	101,620	142,330
PROJECT TOTAL	3,974,032	504,450
PERSONAL SERVICES (5)	3,872,412	362,120
OPERATING SUPPLIES AND EXPENSE (7)	101,620	142,330
GRAND TOTAL	3,974,032	504,450

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

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	23,639	0
PROJECT TOTAL	23,639	0
OPERATING SUPPLIES AND EXPENSE (7)	23,639	0
GRAND TOTAL	23,639	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1007107 Summer Studies

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,971,470	5,956,982
PROJECT TOTAL	3,971,470	5,956,982
PERSONAL SERVICES (5)	3,971,470	5,956,982
GRAND TOTAL	3,971,470	5,956,982

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1007109 First Year Academic Initiative

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	25,505	174,395
OPERATING SUPPLIES AND EXPENSE (7)	60,000	42,634
PROJECT TOTAL	85,505	217,029
PERSONAL SERVICES (5)	25,505	174,395
OPERATING SUPPLIES AND EXPENSE (7)	60,000	42,634
GRAND TOTAL	85,505	217,029

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1007111 Center for Teaching and Learni

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	97,598	379,426
TRAVEL (6)	30,000	25,264
OPERATING SUPPLIES AND EXPENSE (7)	40,126	28,771
PROJECT TOTAL	167,724	433,461
PERSONAL SERVICES (5)	97,598	379,426
TRAVEL (6)	30,000	25,264
OPERATING SUPPLIES AND EXPENSE (7)	40,126	28,771
GRAND TOTAL	167,724	433,461

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1007120 Academic Space Rental Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	950
PROJECT TOTAL	0	950
OPERATING SUPPLIES AND EXPENSE (7)	0	950
GRAND TOTAL	0	950

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1009000 Continuing Education

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	255,813	263,650
PROJECT TOTAL	255,813	263,650
PERSONAL SERVICES (5)	255,813	263,650
GRAND TOTAL	255,813	263,650

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013101 Research & Sponsored Projects

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	669,698	537,397
TRAVEL (6)	8,020	0
OPERATING SUPPLIES AND EXPENSE (7)	14,241	19,648
PROJECT TOTAL	691,959	557,045
PERSONAL SERVICES (5)	669,698	537,397
TRAVEL (6)	8,020	0
OPERATING SUPPLIES AND EXPENSE (7)	14,241	19,648
GRAND TOTAL	691,959	557,045

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1013110 Antonio J Waring Lab

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	59,559	63,073
TRAVEL (6)	274	0
OPERATING SUPPLIES AND EXPENSE (7)	0	242
PROJECT TOTAL	59,833	63,315
PERSONAL SERVICES (5)	59,559	63,073
TRAVEL (6)	274	0
OPERATING SUPPLIES AND EXPENSE (7)	0	242
GRAND TOTAL	59,833	63,315

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013113 Research Enhancement

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	18,047	15,928
PROJECT TOTAL	18,047	15,928
OPERATING SUPPLIES AND EXPENSE (7)	18,047	15,928
GRAND TOTAL	18,047	15,928

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1015000 Political Heritage

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	3,530
PROJECT TOTAL	12,000	11,530
PERSONAL SERVICES (5)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	3,530
GRAND TOTAL	12,000	11,530

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1017000 Library

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,323,470	2,618,373
TRAVEL (6)	30,000	0
OPERATING SUPPLIES AND EXPENSE (7)	518,633	413,503
EQUIPMENT AND/OR BOOKS (8)	413,901	408,829
PROJECT TOTAL	4,286,004	3,440,705
PERSONAL SERVICES (5)	3,323,470	2,618,373
TRAVEL (6)	30,000	0
OPERATING SUPPLIES AND EXPENSE (7)	518,633	413,503
EQUIPMENT AND/OR BOOKS (8)	413,901	408,829
GRAND TOTAL	4,286,004	3,440,705

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1018000 Coliseum

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	590,594	685,533
TRAVEL (6)	15,196	214
OPERATING SUPPLIES AND EXPENSE (7)	58,021	58,035
PROJECT TOTAL	663,811	743,782
PERSONAL SERVICES (5)	590,594	685,533
TRAVEL (6)	15,196	214
OPERATING SUPPLIES AND EXPENSE (7)	58,021	58,035
GRAND TOTAL	663,811	743,782

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1018100 Coliseum Event Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	56,670
OPERATING SUPPLIES AND EXPENSE (7)	0	12,975
PROJECT TOTAL	0	69,645
PERSONAL SERVICES (5)	0	56,670
OPERATING SUPPLIES AND EXPENSE (7)	0	12,975
GRAND TOTAL	0	69,645

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1019000 Information Technology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	761,896	463,890
TRAVEL (6)	50,000	0
OPERATING SUPPLIES AND EXPENSE (7)	1,333,793	914,203
EQUIPMENT AND/OR BOOKS (8)	11,247	11,247
PROJECT TOTAL	2,156,936	1,389,340
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	13,806	238,549
PROJECT TOTAL	13,806	238,549
PERSONAL SERVICES (5)	761,896	463,890
TRAVEL (6)	50,000	0
OPERATING SUPPLIES AND EXPENSE (7)	1,347,599	1,152,752
EQUIPMENT AND/OR BOOKS (8)	11,247	11,247
GRAND TOTAL	2,170,742	1,627,889

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1019100 Academic Technology Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	447,751
OPERATING SUPPLIES AND EXPENSE (7)	0	88,261
PROJECT TOTAL	0	536,012
PERSONAL SERVICES (5)	0	447,751
OPERATING SUPPLIES AND EXPENSE (7)	0	88,261
GRAND TOTAL	0	536,012

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1019200 Infrastructure & Operations

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,375,551	1,357,097
OPERATING SUPPLIES AND EXPENSE (7)	0	88,261
PROJECT TOTAL	1,375,551	1,445,358
PERSONAL SERVICES (5)	1,375,551	1,357,097
OPERATING SUPPLIES AND EXPENSE (7)	0	88,261
GRAND TOTAL	1,375,551	1,445,358

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1019300 Client Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,909,112	1,438,692
OPERATING SUPPLIES AND EXPENSE (7)	767	677
PROJECT TOTAL	1,909,879	1,439,369
PERSONAL SERVICES (5)	1,909,112	1,438,692
OPERATING SUPPLIES AND EXPENSE (7)	767	677
GRAND TOTAL	1,909,879	1,439,369

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1019400 Information Solutions

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,460,939	1,455,969
PROJECT TOTAL	1,460,939	1,455,969
PERSONAL SERVICES (5)	1,460,939	1,455,969
GRAND TOTAL	1,460,939	1,455,969

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1019500 Office of IT Strategic Plannin

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	877,503	894,855
OPERATING SUPPLIES AND EXPENSE (7)	0	26,502
PROJECT TOTAL	877,503	921,357
PERSONAL SERVICES (5)	877,503	894,855
OPERATING SUPPLIES AND EXPENSE (7)	0	26,502
GRAND TOTAL	877,503	921,357

Departmental Budget
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DEPARTMENT: 1020103 Townsend Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	419,012	420,004
TRAVEL (6)	2,500	0
OPERATING SUPPLIES AND EXPENSE (7)	36,056	34,030
PROJECT TOTAL	457,568	454,034
PERSONAL SERVICES (5)	419,012	420,004
TRAVEL (6)	2,500	0
OPERATING SUPPLIES AND EXPENSE (7)	36,056	34,030
GRAND TOTAL	457,568	454,034

Departmental Budget
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DEPARTMENT: 1020200 College of Arts & Hum Dean

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	496,232	531,947
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	18,468	18,066
PROJECT TOTAL	516,700	550,013
PERSONAL SERVICES (5)	496,232	531,947
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	18,468	18,066
GRAND TOTAL	516,700	550,013

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020201 School of the Arts

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	25,000	22,065
PROJECT TOTAL	25,000	22,065
OPERATING SUPPLIES AND EXPENSE (7)	25,000	22,065
GRAND TOTAL	25,000	22,065

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1020204 COAH eTuition

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	25,539	0
PROJECT TOTAL	25,539	0
OPERATING SUPPLIES AND EXPENSE (7)	25,539	0
GRAND TOTAL	25,539	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020206 COAH General Instruction

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	109,954	95,639
TRAVEL (6)	5,423	0
OPERATING SUPPLIES AND EXPENSE (7)	41,858	30,698
PROJECT TOTAL	157,235	126,337
PERSONAL SERVICES (5)	109,954	95,639
TRAVEL (6)	5,423	0
OPERATING SUPPLIES AND EXPENSE (7)	41,858	30,698
GRAND TOTAL	157,235	126,337

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020300 COSM Dean's Office

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	591,232	238,708
TRAVEL (6)	5,000	2,602
OPERATING SUPPLIES AND EXPENSE (7)	86,199	85,361
PROJECT TOTAL	682,431	326,671
PERSONAL SERVICES (5)	591,232	238,708
TRAVEL (6)	5,000	2,602
OPERATING SUPPLIES AND EXPENSE (7)	86,199	85,361
GRAND TOTAL	682,431	326,671

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020304 COSM eTuition

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	74,100	0
PROJECT TOTAL	74,100	0
OPERATING SUPPLIES AND EXPENSE (7)	74,100	0
GRAND TOTAL	74,100	0

Departmental Budget
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DEPARTMENT: 1020306 COSM General Instruction

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	48,328	48,328
PROJECT TOTAL	48,328	48,328
PERSONAL SERVICES (5)	48,328	48,328
GRAND TOTAL	48,328	48,328

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020400 College of Social Science Dean

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	612,033	554,579
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	74,612	72,605
PROJECT TOTAL	696,645	637,184
PERSONAL SERVICES (5)	612,033	554,579
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	74,612	72,605
GRAND TOTAL	696,645	637,184

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 University of West Georgia
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DEPARTMENT: 1020404 COSS eTuition

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	110,000	0
PROJECT TOTAL	110,000	0
OPERATING SUPPLIES AND EXPENSE (7)	110,000	0
GRAND TOTAL	110,000	0

Departmental Budget
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DEPARTMENT: 1020405 Psychology PhD Tuition

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	625	654
PROJECT TOTAL	625	654
OPERATING SUPPLIES AND EXPENSE (7)	625	654
GRAND TOTAL	625	654

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1020406 COSS General Instruction

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	331,591	331,591
PROJECT TOTAL	331,591	331,591
PERSONAL SERVICES (5)	331,591	331,591
GRAND TOTAL	331,591	331,591

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

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,000	6,000
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	4,000	7,061
PROJECT TOTAL	14,000	13,061
PERSONAL SERVICES (5)	6,000	6,000
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	4,000	7,061
GRAND TOTAL	14,000	13,061

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1021000 College of Business

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,202,328	1,178,507
TRAVEL (6)	24,025	0
OPERATING SUPPLIES AND EXPENSE (7)	70,960	81,344
PROJECT TOTAL	1,297,313	1,259,851
PERSONAL SERVICES (5)	1,202,328	1,178,507
TRAVEL (6)	24,025	0
OPERATING SUPPLIES AND EXPENSE (7)	70,960	81,344
GRAND TOTAL	1,297,313	1,259,851

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1021103 Small Business Dev Prg

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	63,729	62,303
PROJECT TOTAL	63,729	62,303
PERSONAL SERVICES (5)	63,729	62,303
GRAND TOTAL	63,729	62,303

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1022101 College of Education

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	932,353	936,985
TRAVEL (6)	15,000	0
OPERATING SUPPLIES AND EXPENSE (7)	170,891	50,529
PROJECT TOTAL	1,118,244	987,514
PERSONAL SERVICES (5)	932,353	936,985
TRAVEL (6)	15,000	0
OPERATING SUPPLIES AND EXPENSE (7)	170,891	50,529
GRAND TOTAL	1,118,244	987,514

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1022102 COE Student Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	902,693	918,900
TRAVEL (6)	8,000	6,628
OPERATING SUPPLIES AND EXPENSE (7)	8,250	5,624
PROJECT TOTAL	918,943	931,152
PERSONAL SERVICES (5)	902,693	918,900
TRAVEL (6)	8,000	6,628
OPERATING SUPPLIES AND EXPENSE (7)	8,250	5,624
GRAND TOTAL	918,943	931,152

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1022105 Fusion Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	48,653	57,618
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	7,061
PROJECT TOTAL	54,653	64,679
PERSONAL SERVICES (5)	48,653	57,618
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	7,061
GRAND TOTAL	54,653	64,679

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1022107 Advising Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	500	500
TRAVEL (6)	5,100	0
OPERATING SUPPLIES AND EXPENSE (7)	4,400	8,385
PROJECT TOTAL	10,000	8,885
PERSONAL SERVICES (5)	500	500
TRAVEL (6)	5,100	0
OPERATING SUPPLIES AND EXPENSE (7)	4,400	8,385
GRAND TOTAL	10,000	8,885

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1022108 Leadrshp Reserch & Schl Improv

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,251,944	1,460,596
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	75,407	20,741
PROJECT TOTAL	1,337,351	1,481,337
PERSONAL SERVICES (5)	1,251,944	1,460,596
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	75,407	20,741
GRAND TOTAL	1,337,351	1,481,337

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1022109 A. Dean of Resrch & Assesment

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	7,400	7,400
TRAVEL (6)	8,000	0
OPERATING SUPPLIES AND EXPENSE (7)	35,000	33,539
PROJECT TOTAL	50,400	40,939
PERSONAL SERVICES (5)	7,400	7,400
TRAVEL (6)	8,000	0
OPERATING SUPPLIES AND EXPENSE (7)	35,000	33,539
GRAND TOTAL	50,400	40,939

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1022110 COE Innovations

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	82,143	8,000
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	2,000	3,530
PROJECT TOTAL	86,143	11,530
PERSONAL SERVICES (5)	82,143	8,000
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	2,000	3,530
GRAND TOTAL	86,143	11,530

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1022123 COE Office of Graduate Studies

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	59,448	59,751
TRAVEL (6)	3,000	0
OPERATING SUPPLIES AND EXPENSE (7)	3,000	5,296
PROJECT TOTAL	65,448	65,047
PERSONAL SERVICES (5)	59,448	59,751
TRAVEL (6)	3,000	0
OPERATING SUPPLIES AND EXPENSE (7)	3,000	5,296
GRAND TOTAL	65,448	65,047

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1024101 University College Dean's Offi

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	80,731
PROJECT TOTAL	0	80,731
OPERATING SUPPLIES AND EXPENSE (7)	0	80,731
GRAND TOTAL	0	80,731

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1025000 SAEM Vice President

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,385,172	1,299,843
TRAVEL (6)	21,200	0
OPERATING SUPPLIES AND EXPENSE (7)	284,154	274,509
PROJECT TOTAL	1,690,526	1,574,352
PERSONAL SERVICES (5)	1,385,172	1,299,843
TRAVEL (6)	21,200	0
OPERATING SUPPLIES AND EXPENSE (7)	284,154	274,509
GRAND TOTAL	1,690,526	1,574,352

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1025200 University Transition Program

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	86,432	21,600
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	30,024	87,357
PROJECT TOTAL	118,456	108,957
PERSONAL SERVICES (5)	86,432	21,600
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	30,024	87,357
GRAND TOTAL	118,456	108,957

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1027000 Student Involvement

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	503,648	407,517
TRAVEL (6)	7,500	0
OPERATING SUPPLIES AND EXPENSE (7)	21,217	22,187
PROJECT TOTAL	532,365	429,704
PERSONAL SERVICES (5)	503,648	407,517
TRAVEL (6)	7,500	0
OPERATING SUPPLIES AND EXPENSE (7)	21,217	22,187
GRAND TOTAL	532,365	429,704

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1027101 UREC Administration E&G

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	681,492	628,627
TRAVEL (6)	17,907	0
OPERATING SUPPLIES AND EXPENSE (7)	201,397	188,179
PROJECT TOTAL	900,796	816,806
PERSONAL SERVICES (5)	681,492	628,627
TRAVEL (6)	17,907	0
OPERATING SUPPLIES AND EXPENSE (7)	201,397	188,179
GRAND TOTAL	900,796	816,806

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1027201 Club Sports Management

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	15,200	15,200
TRAVEL (6)	8,475	0
OPERATING SUPPLIES AND EXPENSE (7)	7,000	13,658
PROJECT TOTAL	30,675	28,858
PERSONAL SERVICES (5)	15,200	15,200
TRAVEL (6)	8,475	0
OPERATING SUPPLIES AND EXPENSE (7)	7,000	13,658
GRAND TOTAL	30,675	28,858

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1031000 Counseling Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,213,413	1,211,522
TRAVEL (6)	6,000	0
OPERATING SUPPLIES AND EXPENSE (7)	33,410	32,136
PROJECT TOTAL	1,252,823	1,243,658
PERSONAL SERVICES (5)	1,213,413	1,211,522
TRAVEL (6)	6,000	0
OPERATING SUPPLIES AND EXPENSE (7)	33,410	32,136
GRAND TOTAL	1,252,823	1,243,658

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1031103 Accessibility Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	33,585	23,658
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	13,000	7,061
PROJECT TOTAL	48,585	30,719
PERSONAL SERVICES (5)	33,585	23,658
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	13,000	7,061
GRAND TOTAL	48,585	30,719

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1031106 SEVIS

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	7,200	7,200
TRAVEL (6)	3,780	3,780
OPERATING SUPPLIES AND EXPENSE (7)	1,598	776
PROJECT TOTAL	12,578	11,756
PERSONAL SERVICES (5)	7,200	7,200
TRAVEL (6)	3,780	3,780
OPERATING SUPPLIES AND EXPENSE (7)	1,598	776
GRAND TOTAL	12,578	11,756

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1031200 Health Services - E & G

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	169,737	160,821
PROJECT TOTAL	169,737	160,821
PERSONAL SERVICES (5)	169,737	160,821
GRAND TOTAL	169,737	160,821

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1032000 Center for Academic Success

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	777,950	804,890
TRAVEL (6)	5,300	0
OPERATING SUPPLIES AND EXPENSE (7)	39,008	39,106
PROJECT TOTAL	822,258	843,996
PERSONAL SERVICES (5)	777,950	804,890
TRAVEL (6)	5,300	0
OPERATING SUPPLIES AND EXPENSE (7)	39,008	39,106
GRAND TOTAL	822,258	843,996

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1032020 Advising Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,151,372	1,162,638
TRAVEL (6)	10,200	0
OPERATING SUPPLIES AND EXPENSE (7)	44,531	46,288
PROJECT TOTAL	1,206,103	1,208,926
PERSONAL SERVICES (5)	1,151,372	1,162,638
TRAVEL (6)	10,200	0
OPERATING SUPPLIES AND EXPENSE (7)	44,531	46,288
GRAND TOTAL	1,206,103	1,208,926

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1032126 Office of New Student Programs

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	498,977	491,029
TRAVEL (6)	1,782	0
OPERATING SUPPLIES AND EXPENSE (7)	69,972	44,829
PROJECT TOTAL	570,731	535,858
PERSONAL SERVICES (5)	498,977	491,029
TRAVEL (6)	1,782	0
OPERATING SUPPLIES AND EXPENSE (7)	69,972	44,829
GRAND TOTAL	570,731	535,858

Departmental Budget
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DEPARTMENT: 1032300 Cntr-Adult Learners & Veterans

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	272,106	263,542
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	34,718	28,306
PROJECT TOTAL	311,824	291,848
PERSONAL SERVICES (5)	272,106	263,542
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	34,718	28,306
GRAND TOTAL	311,824	291,848

Departmental Budget
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DEPARTMENT: 1033000 Career Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	720,091	716,413
TRAVEL (6)	9,000	0
OPERATING SUPPLIES AND EXPENSE (7)	53,850	54,212
PROJECT TOTAL	782,941	770,625
PERSONAL SERVICES (5)	720,091	716,413
TRAVEL (6)	9,000	0
OPERATING SUPPLIES AND EXPENSE (7)	53,850	54,212
GRAND TOTAL	782,941	770,625

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 For Fiscal Year 2021

DEPARTMENT: 1033101 Student Research Assist Prog

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	75,150	75,150
TRAVEL (6)	1,750	0
OPERATING SUPPLIES AND EXPENSE (7)	500	1,986
PROJECT TOTAL	77,400	77,136
PERSONAL SERVICES (5)	75,150	75,150
TRAVEL (6)	1,750	0
OPERATING SUPPLIES AND EXPENSE (7)	500	1,986
GRAND TOTAL	77,400	77,136

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1034000 JLD/SERS State Match

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	9,139	10,009
OPERATING SUPPLIES AND EXPENSE (7)	5,861	0
PROJECT TOTAL	15,000	10,009
PERSONAL SERVICES (5)	9,139	10,009
OPERATING SUPPLIES AND EXPENSE (7)	5,861	0
GRAND TOTAL	15,000	10,009

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1035000 Financial Aid

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	927,052	909,382
TRAVEL (6)	11,500	8,000
OPERATING SUPPLIES AND EXPENSE (7)	34,066	21,692
PROJECT TOTAL	972,618	939,074
PERSONAL SERVICES (5)	927,052	909,382
TRAVEL (6)	11,500	8,000
OPERATING SUPPLIES AND EXPENSE (7)	34,066	21,692
GRAND TOTAL	972,618	939,074

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1035300 SEOG - Institutional Match

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	11,641	10,274
PROJECT TOTAL	11,641	10,274
OPERATING SUPPLIES AND EXPENSE (7)	11,641	10,274
GRAND TOTAL	11,641	10,274

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1036000 Admissions

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,335,261	1,322,891
TRAVEL (6)	19,460	19,460
OPERATING SUPPLIES AND EXPENSE (7)	231,615	174,393
PROJECT TOTAL	1,586,336	1,516,744
PERSONAL SERVICES (5)	1,335,261	1,322,891
TRAVEL (6)	19,460	19,460
OPERATING SUPPLIES AND EXPENSE (7)	231,615	174,393
GRAND TOTAL	1,586,336	1,516,744

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1036123 Graduate School

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	412,719	396,839
TRAVEL (6)	4,260	4,260
OPERATING SUPPLIES AND EXPENSE (7)	78,830	80,943
PROJECT TOTAL	495,809	482,042
PERSONAL SERVICES (5)	412,719	396,839
TRAVEL (6)	4,260	4,260
OPERATING SUPPLIES AND EXPENSE (7)	78,830	80,943
GRAND TOTAL	495,809	482,042

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	280,002	276,915
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	53,455	45,996
PROJECT TOTAL	338,457	322,911
PERSONAL SERVICES (5)	280,002	276,915
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	53,455	45,996
GRAND TOTAL	338,457	322,911

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1037000 Registrar

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,052,200	1,074,836
TRAVEL (6)	3,500	500
OPERATING SUPPLIES AND EXPENSE (7)	37,698	36,055
PROJECT TOTAL	1,093,398	1,111,391
PERSONAL SERVICES (5)	1,052,200	1,074,836
TRAVEL (6)	3,500	500
OPERATING SUPPLIES AND EXPENSE (7)	37,698	36,055
GRAND TOTAL	1,093,398	1,111,391

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1038000 Enrollment Services Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	432,416	377,115
TRAVEL (6)	3,723	0
OPERATING SUPPLIES AND EXPENSE (7)	14,792	15,425
PROJECT TOTAL	450,931	392,540
PERSONAL SERVICES (5)	432,416	377,115
TRAVEL (6)	3,723	0
OPERATING SUPPLIES AND EXPENSE (7)	14,792	15,425
GRAND TOTAL	450,931	392,540

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1038100 ESC-Imaging Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	83,642	29,288
OPERATING SUPPLIES AND EXPENSE (7)	4,000	1,030
PROJECT TOTAL	87,642	30,318
PERSONAL SERVICES (5)	83,642	29,288
OPERATING SUPPLIES AND EXPENSE (7)	4,000	1,030
GRAND TOTAL	87,642	30,318

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1038200 ESC Call Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	435,134	409,514
TRAVEL (6)	221	0
OPERATING SUPPLIES AND EXPENSE (7)	9,675	6,970
PROJECT TOTAL	445,030	416,484
PERSONAL SERVICES (5)	435,134	409,514
TRAVEL (6)	221	0
OPERATING SUPPLIES AND EXPENSE (7)	9,675	6,970
GRAND TOTAL	445,030	416,484

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1039000 President

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	829,270	721,712
TRAVEL (6)	15,000	0
OPERATING SUPPLIES AND EXPENSE (7)	43,582	51,382
PROJECT TOTAL	887,852	773,094
PERSONAL SERVICES (5)	829,270	721,712
TRAVEL (6)	15,000	0
OPERATING SUPPLIES AND EXPENSE (7)	43,582	51,382
GRAND TOTAL	887,852	773,094

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1039102 Community Engagement

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	259,115	284,170
TRAVEL (6)	1,574	0
OPERATING SUPPLIES AND EXPENSE (7)	19,225	18,357
PROJECT TOTAL	279,914	302,527
PERSONAL SERVICES (5)	259,115	284,170
TRAVEL (6)	1,574	0
OPERATING SUPPLIES AND EXPENSE (7)	19,225	18,357
GRAND TOTAL	279,914	302,527

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2021

DEPARTMENT: 1039105 Planning Initiatives

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	-816,318
OPERATING SUPPLIES AND EXPENSE (7)	965,351	716,318
PROJECT TOTAL	965,351	-100,000
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	400,000
PROJECT TOTAL	0	400,000
PERSONAL SERVICES (5)	0	-816,318
OPERATING SUPPLIES AND EXPENSE (7)	965,351	1,116,318
GRAND TOTAL	965,351	300,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1039109 Center for Diversity and Inclu

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	594,649	511,120
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	26,460	77,717
PROJECT TOTAL	626,109	588,837
PERSONAL SERVICES (5)	594,649	511,120
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	26,460	77,717
GRAND TOTAL	626,109	588,837

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1039115 Ombuds Office

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	98,102	114,835
TRAVEL (6)	7,000	0
OPERATING SUPPLIES AND EXPENSE (7)	951	7,018
PROJECT TOTAL	106,053	121,853
PERSONAL SERVICES (5)	98,102	114,835
TRAVEL (6)	7,000	0
OPERATING SUPPLIES AND EXPENSE (7)	951	7,018
GRAND TOTAL	106,053	121,853

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1039116 University General Counsel

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	198,260	222,641
TRAVEL (6)	2,736	0
OPERATING SUPPLIES AND EXPENSE (7)	2,233	4,386
PROJECT TOTAL	203,229	227,027
PERSONAL SERVICES (5)	198,260	222,641
TRAVEL (6)	2,736	0
OPERATING SUPPLIES AND EXPENSE (7)	2,233	4,386
GRAND TOTAL	203,229	227,027

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1039117 SAC Prof Dev

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	5,000	4,413
PROJECT TOTAL	5,000	4,413
OPERATING SUPPLIES AND EXPENSE (7)	5,000	4,413
GRAND TOTAL	5,000	4,413

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1041101 VP for Academic Affairs

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,455,742	1,300,487
TRAVEL (6)	32,000	0
OPERATING SUPPLIES AND EXPENSE (7)	56,959	78,516
PROJECT TOTAL	1,544,701	1,379,003
PERSONAL SERVICES (5)	1,455,742	1,300,487
TRAVEL (6)	32,000	0
OPERATING SUPPLIES AND EXPENSE (7)	56,959	78,516
GRAND TOTAL	1,544,701	1,379,003

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1041103 Office of Education Abroad

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	192,090	191,675
TRAVEL (6)	11,000	0
OPERATING SUPPLIES AND EXPENSE (7)	15,439	23,335
PROJECT TOTAL	218,529	215,010
PERSONAL SERVICES (5)	192,090	191,675
TRAVEL (6)	11,000	0
OPERATING SUPPLIES AND EXPENSE (7)	15,439	23,335
GRAND TOTAL	218,529	215,010

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1041107 Testing

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	139,855	149,560
TRAVEL (6)	3,336	0
OPERATING SUPPLIES AND EXPENSE (7)	7,660	9,705
PROJECT TOTAL	150,851	159,265
PERSONAL SERVICES (5)	139,855	149,560
TRAVEL (6)	3,336	0
OPERATING SUPPLIES AND EXPENSE (7)	7,660	9,705
GRAND TOTAL	150,851	159,265

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1041110 eCore-Instruction

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	758,512	880,127
OPERATING SUPPLIES AND EXPENSE (7)	348,343	669,200
PROJECT TOTAL	1,106,855	1,549,327
PERSONAL SERVICES (5)	758,512	880,127
OPERATING SUPPLIES AND EXPENSE (7)	348,343	669,200
GRAND TOTAL	1,106,855	1,549,327

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1041141 G3 West GA Instruction

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,000	0
PROJECT TOTAL	8,000	0
PERSONAL SERVICES (5)	8,000	0
GRAND TOTAL	8,000	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	637,483	640,755
TRAVEL (6)	6,500	0
OPERATING SUPPLIES AND EXPENSE (7)	48,133	48,326
PROJECT TOTAL	692,116	689,081
PERSONAL SERVICES (5)	637,483	640,755
TRAVEL (6)	6,500	0
OPERATING SUPPLIES AND EXPENSE (7)	48,133	48,326
GRAND TOTAL	692,116	689,081

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045101 VP for Business/Finance

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	477,702	378,799
TRAVEL (6)	11,000	0
OPERATING SUPPLIES AND EXPENSE (7)	38,260	43,477
PROJECT TOTAL	526,962	422,276
PERSONAL SERVICES (5)	477,702	378,799
TRAVEL (6)	11,000	0
OPERATING SUPPLIES AND EXPENSE (7)	38,260	43,477
GRAND TOTAL	526,962	422,276

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045102 Internal Audit

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	301,177	298,952
TRAVEL (6)	6,264	0
OPERATING SUPPLIES AND EXPENSE (7)	8,785	13,282
PROJECT TOTAL	316,226	312,234
PERSONAL SERVICES (5)	301,177	298,952
TRAVEL (6)	6,264	0
OPERATING SUPPLIES AND EXPENSE (7)	8,785	13,282
GRAND TOTAL	316,226	312,234

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

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,378,479	1,118,206
TRAVEL (6)	6,000	0
OPERATING SUPPLIES AND EXPENSE (7)	19,589	22,585
PROJECT TOTAL	1,404,068	1,140,791
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	234,326
OPERATING SUPPLIES AND EXPENSE (7)	0	9,616
PROJECT TOTAL	0	243,942
PERSONAL SERVICES (5)	1,378,479	1,352,532
TRAVEL (6)	6,000	0
OPERATING SUPPLIES AND EXPENSE (7)	19,589	32,201
GRAND TOTAL	1,404,068	1,384,733

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 University of West Georgia
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DEPARTMENT: 1045104 Budget Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	959,052	840,769
TRAVEL (6)	7,000	0
OPERATING SUPPLIES AND EXPENSE (7)	6,552	11,961
PROJECT TOTAL	972,604	852,730
PERSONAL SERVICES (5)	959,052	840,769
TRAVEL (6)	7,000	0
OPERATING SUPPLIES AND EXPENSE (7)	6,552	11,961
GRAND TOTAL	972,604	852,730

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1045105 Human Resources

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,558,038	1,416,744
TRAVEL (6)	6,196	0
OPERATING SUPPLIES AND EXPENSE (7)	60,559	24,243
PROJECT TOTAL	1,624,793	1,440,987
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	70,707
OPERATING SUPPLIES AND EXPENSE (7)	0	39,288
PROJECT TOTAL	0	109,995
PERSONAL SERVICES (5)	1,558,038	1,487,451
TRAVEL (6)	6,196	0
OPERATING SUPPLIES AND EXPENSE (7)	60,559	63,531
GRAND TOTAL	1,624,793	1,550,982

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 University of West Georgia
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DEPARTMENT: 1045106 Purchasing Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	571,956	559,278
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	8,035	12,028
PROJECT TOTAL	583,991	571,306
PERSONAL SERVICES (5)	571,956	559,278
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	8,035	12,028
GRAND TOTAL	583,991	571,306

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1045107 Central Warehouse

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	181,361	178,659
TRAVEL (6)	410	0
OPERATING SUPPLIES AND EXPENSE (7)	6,731	13,117
PROJECT TOTAL	188,502	191,776
PERSONAL SERVICES (5)	181,361	178,659
TRAVEL (6)	410	0
OPERATING SUPPLIES AND EXPENSE (7)	6,731	13,117
GRAND TOTAL	188,502	191,776

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 University of West Georgia
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DEPARTMENT: 1045110 Asset Management

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	173,170	173,230
TRAVEL (6)	400	0
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,677
PROJECT TOTAL	175,070	174,907
PERSONAL SERVICES (5)	173,170	173,230
TRAVEL (6)	400	0
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,677
GRAND TOTAL	175,070	174,907

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1045111 Bursar

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	841,603	839,231
TRAVEL (6)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	21,621	20,434
PROJECT TOTAL	864,724	859,665
PERSONAL SERVICES (5)	841,603	839,231
TRAVEL (6)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	21,621	20,434
GRAND TOTAL	864,724	859,665

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 University of West Georgia
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DEPARTMENT: 1045112 AO Administration

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,140,886	1,133,932
OPERATING SUPPLIES AND EXPENSE (7)	93,784	108,762
PROJECT TOTAL	1,234,670	1,242,694
PERSONAL SERVICES (5)	1,140,886	1,133,932
OPERATING SUPPLIES AND EXPENSE (7)	93,784	108,762
GRAND TOTAL	1,234,670	1,242,694

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1045114 Cheerleading

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	12,418	12,418
TRAVEL (6)	6,101	0
OPERATING SUPPLIES AND EXPENSE (7)	13,008	16,866
PROJECT TOTAL	31,527	29,284
PERSONAL SERVICES (5)	12,418	12,418
TRAVEL (6)	6,101	0
OPERATING SUPPLIES AND EXPENSE (7)	13,008	16,866
GRAND TOTAL	31,527	29,284

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1045115 Wolf Card Ofc

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,400	3,400
PROJECT TOTAL	3,400	3,400
PERSONAL SERVICES (5)	3,400	3,400
GRAND TOTAL	3,400	3,400

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1045116 Commencement

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	32,561	32,245
TRAVEL (6)	422	392
OPERATING SUPPLIES AND EXPENSE (7)	8,639	7,995
PROJECT TOTAL	41,622	40,632
PERSONAL SERVICES (5)	32,561	32,245
TRAVEL (6)	422	392
OPERATING SUPPLIES AND EXPENSE (7)	8,639	7,995
GRAND TOTAL	41,622	40,632

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1045123 AVP for Finance

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	299,187	288,274
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	25,959	19,185
PROJECT TOTAL	327,146	307,459
PERSONAL SERVICES (5)	299,187	288,274
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	25,959	19,185
GRAND TOTAL	327,146	307,459

Departmental Budget
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DEPARTMENT: 1045125 Center for Business Excellence

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	319,628	0
TRAVEL (6)	5,340	0
OPERATING SUPPLIES AND EXPENSE (7)	35,697	0
PROJECT TOTAL	360,665	0
PERSONAL SERVICES (5)	319,628	0
TRAVEL (6)	5,340	0
OPERATING SUPPLIES AND EXPENSE (7)	35,697	0
GRAND TOTAL	360,665	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1045133 Payroll

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	247,084	247,616
TRAVEL (6)	1,304	0
OPERATING SUPPLIES AND EXPENSE (7)	3,719	4,806
PROJECT TOTAL	252,107	252,422
PERSONAL SERVICES (5)	247,084	247,616
TRAVEL (6)	1,304	0
OPERATING SUPPLIES AND EXPENSE (7)	3,719	4,806
GRAND TOTAL	252,107	252,422

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1045155 Title IX

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	237,626	238,048
TRAVEL (6)	2,500	0
OPERATING SUPPLIES AND EXPENSE (7)	4,500	6,178
PROJECT TOTAL	244,626	244,226
PERSONAL SERVICES (5)	237,626	238,048
TRAVEL (6)	2,500	0
OPERATING SUPPLIES AND EXPENSE (7)	4,500	6,178
GRAND TOTAL	244,626	244,226

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	-300,000
OPERATING SUPPLIES AND EXPENSE (7)	407,826	223,834
PROJECT TOTAL	407,826	-76,166
PERSONAL SERVICES (5)	0	-300,000
OPERATING SUPPLIES AND EXPENSE (7)	407,826	223,834
GRAND TOTAL	407,826	-76,166

Departmental Budget
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DEPARTMENT: 1045909 Omissions & Errors

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,539,000	1,853,481
PROJECT TOTAL	1,539,000	1,853,481
OPERATING SUPPLIES AND EXPENSE (7)	1,539,000	1,853,481
GRAND TOTAL	1,539,000	1,853,481

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1049000 Mail Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	317,535	302,841
TRAVEL (6)	341	190
OPERATING SUPPLIES AND EXPENSE (7)	19,223	31,078
PROJECT TOTAL	337,099	334,109
PERSONAL SERVICES (5)	317,535	302,841
TRAVEL (6)	341	190
OPERATING SUPPLIES AND EXPENSE (7)	19,223	31,078
GRAND TOTAL	337,099	334,109

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 University of West Georgia
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DEPARTMENT: 1051000 Publications & Printing

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	342,028	197,951
OPERATING SUPPLIES AND EXPENSE (7)	24,958	21,055
PROJECT TOTAL	366,986	219,006
PERSONAL SERVICES (5)	342,028	197,951
OPERATING SUPPLIES AND EXPENSE (7)	24,958	21,055
GRAND TOTAL	366,986	219,006

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University of West Georgia
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DEPARTMENT: 1053000 Duplicating-Xerox

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	370,211
TRAVEL (6)	0	2,955
OPERATING SUPPLIES AND EXPENSE (7)	94,889	226,834
EQUIPMENT AND/OR BOOKS (8)	29,940	0
PROJECT TOTAL	124,829	600,000
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: OTHER		
PERSONAL SERVICES (5)	369,768	0
TRAVEL (6)	2,955	0
OPERATING SUPPLIES AND EXPENSE (7)	182,448	0
PROJECT TOTAL	555,171	0
PERSONAL SERVICES (5)	369,768	370,211
TRAVEL (6)	2,955	2,955
OPERATING SUPPLIES AND EXPENSE (7)	277,337	226,834
EQUIPMENT AND/OR BOOKS (8)	29,940	0
GRAND TOTAL	680,000	600,000

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University of West Georgia
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DEPARTMENT: 1055000 University Police

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,012,071	2,635,592
TRAVEL (6)	16,000	0
OPERATING SUPPLIES AND EXPENSE (7)	294,293	150,652
PROJECT TOTAL	3,322,364	2,786,244
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	176,247
OPERATING SUPPLIES AND EXPENSE (7)	0	93,363
PROJECT TOTAL	0	269,610
PERSONAL SERVICES (5)	3,012,071	2,811,839
TRAVEL (6)	16,000	0
OPERATING SUPPLIES AND EXPENSE (7)	294,293	244,015
GRAND TOTAL	3,322,364	3,055,854

Departmental Budget
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DEPARTMENT: 1059000 University Advancement

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	392,286	368,125
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	83,700	31,509
PROJECT TOTAL	477,986	399,634
PERSONAL SERVICES (5)	392,286	368,125
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	83,700	31,509
GRAND TOTAL	477,986	399,634

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DEPARTMENT: 1059101 Univ. Communications & Mktng

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,538,928	1,430,396
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	1,292,794	1,148,440
PROJECT TOTAL	2,841,722	2,578,836
PERSONAL SERVICES (5)	1,538,928	1,430,396
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	1,292,794	1,148,440
GRAND TOTAL	2,841,722	2,578,836

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DEPARTMENT: 1061000 Development

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	832,356	1,021,060
TRAVEL (6)	8,104	0
OPERATING SUPPLIES AND EXPENSE (7)	54,896	49,239
PROJECT TOTAL	895,356	1,070,299
PERSONAL SERVICES (5)	832,356	1,021,060
TRAVEL (6)	8,104	0
OPERATING SUPPLIES AND EXPENSE (7)	54,896	49,239
GRAND TOTAL	895,356	1,070,299

Departmental Budget
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DEPARTMENT: 1061200 Alumni Relations

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	483,609	285,008
TRAVEL (6)	6,000	0
OPERATING SUPPLIES AND EXPENSE (7)	114,000	95,498
PROJECT TOTAL	603,609	380,506
PERSONAL SERVICES (5)	483,609	285,008
TRAVEL (6)	6,000	0
OPERATING SUPPLIES AND EXPENSE (7)	114,000	95,498
GRAND TOTAL	603,609	380,506

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1061300 Advancement Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	513,480	535,821
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	72,000	67,078
PROJECT TOTAL	589,480	602,899
PERSONAL SERVICES (5)	513,480	535,821
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	72,000	67,078
GRAND TOTAL	589,480	602,899

Departmental Budget
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DEPARTMENT: 1061400 Donor Relations/Special Events

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	78,422	40,334
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	23,000	20,300
PROJECT TOTAL	103,422	60,634
PERSONAL SERVICES (5)	78,422	40,334
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	23,000	20,300
GRAND TOTAL	103,422	60,634

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1063000 Staff Benefits

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	4,457,018	4,202,963
OPERATING SUPPLIES AND EXPENSE (7)	77,182	33,166
PROJECT TOTAL	4,534,200	4,236,129
PERSONAL SERVICES (5)	4,457,018	4,202,963
OPERATING SUPPLIES AND EXPENSE (7)	77,182	33,166
GRAND TOTAL	4,534,200	4,236,129

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1067000 General Institutional

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	323,012	73,472
PROJECT TOTAL	323,012	73,472
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	0	249,540
PROJECT TOTAL	0	249,540
OPERATING SUPPLIES AND EXPENSE (7)	323,012	323,012
GRAND TOTAL	323,012	323,012

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1067105 eTuition UWG

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	214,307	0
PROJECT TOTAL	214,307	0
OPERATING SUPPLIES AND EXPENSE (7)	214,307	0
GRAND TOTAL	214,307	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1067106 eTuition Admin OH

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	828,732	0
PROJECT TOTAL	828,732	0
OPERATING SUPPLIES AND EXPENSE (7)	828,732	0
GRAND TOTAL	828,732	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1067150 G3 USG Tuition

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	180,000	0
PROJECT TOTAL	180,000	0
OPERATING SUPPLIES AND EXPENSE (7)	180,000	0
GRAND TOTAL	180,000	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1067200 Investment Income

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	800,000	50,000
PROJECT TOTAL	800,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	800,000	50,000
GRAND TOTAL	800,000	50,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1067201 eCampus External Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	86,939	85,529
TRAVEL (6)	4,999	8,499
OPERATING SUPPLIES AND EXPENSE (7)	161,696	115,240
PROJECT TOTAL	253,634	209,268
PERSONAL SERVICES (5)	86,939	85,529
TRAVEL (6)	4,999	8,499
OPERATING SUPPLIES AND EXPENSE (7)	161,696	115,240
GRAND TOTAL	253,634	209,268

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1068001 FWSP-Community Service-Matchin

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	16,839	9,342
PROJECT TOTAL	16,839	9,342
OPERATING SUPPLIES AND EXPENSE (7)	16,839	9,342
GRAND TOTAL	16,839	9,342

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1068101 FWS-State Match

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	137,494	91,765
PROJECT TOTAL	137,494	91,765
OPERATING SUPPLIES AND EXPENSE (7)	137,494	91,765
GRAND TOTAL	137,494	91,765

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1072110 Football E&G

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	14,405	12,714
PROJECT TOTAL	14,405	12,714
OPERATING SUPPLIES AND EXPENSE (7)	14,405	12,714
GRAND TOTAL	14,405	12,714

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1090000 Telecommunications

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	207,223	207,223
PROJECT TOTAL	207,223	207,223
OPERATING SUPPLIES AND EXPENSE (7)	207,223	207,223
GRAND TOTAL	207,223	207,223

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9910000 Campus Plan & Facilities Admin

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	330,867	331,403
TRAVEL (6)	6,000	0
OPERATING SUPPLIES AND EXPENSE (7)	146,405	102,986
PROJECT TOTAL	483,272	434,389
PERSONAL SERVICES (5)	330,867	331,403
TRAVEL (6)	6,000	0
OPERATING SUPPLIES AND EXPENSE (7)	146,405	102,986
GRAND TOTAL	483,272	434,389

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9910100 Physical Plant Administration

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	538,388	551,213
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	21,249	12,123
PROJECT TOTAL	563,637	563,336
PERSONAL SERVICES (5)	538,388	551,213
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	21,249	12,123
GRAND TOTAL	563,637	563,336

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 9910700 Planning and Construction Svc

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	934,277	920,287
TRAVEL (6)	8,000	0
OPERATING SUPPLIES AND EXPENSE (7)	72,428	7,061
PROJECT TOTAL	1,014,705	927,348
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	0	52,905
PROJECT TOTAL	0	52,905
PERSONAL SERVICES (5)	934,277	920,287
TRAVEL (6)	8,000	0
OPERATING SUPPLIES AND EXPENSE (7)	72,428	59,966
GRAND TOTAL	1,014,705	980,253

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9910800 CP&F Projects

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	542,367	200,451
PROJECT TOTAL	542,367	200,451
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	0	179,749
PROJECT TOTAL	0	179,749
OPERATING SUPPLIES AND EXPENSE (7)	542,367	380,200
GRAND TOTAL	542,367	380,200

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 9911100 Risk Management

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	356,237	287,898
TRAVEL (6)	3,500	0
OPERATING SUPPLIES AND EXPENSE (7)	97,539	79,469
PROJECT TOTAL	457,276	367,367
PERSONAL SERVICES (5)	356,237	287,898
TRAVEL (6)	3,500	0
OPERATING SUPPLIES AND EXPENSE (7)	97,539	79,469
GRAND TOTAL	457,276	367,367

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 9911200 Risk Management Premiums/Claim

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	491,082	363,879
PROJECT TOTAL	491,082	363,879
OPERATING SUPPLIES AND EXPENSE (7)	491,082	363,879
GRAND TOTAL	491,082	363,879

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9917000 Phy Plant Admin-Budget Offset

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-842,820	0
TRAVEL (6)	-8,544	0
OPERATING SUPPLIES AND EXPENSE (7)	-105,578	0
PROJECT TOTAL	-956,942	0
PERSONAL SERVICES (5)	-842,820	0
TRAVEL (6)	-8,544	0
OPERATING SUPPLIES AND EXPENSE (7)	-105,578	0
GRAND TOTAL	-956,942	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 9920100 Building Maintenance

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,984,569	2,882,983
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	637,482	13,564
PROJECT TOTAL	3,624,051	2,896,547
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	12,971	456,944
PROJECT TOTAL	12,971	456,944
PERSONAL SERVICES (5)	2,984,569	2,882,983
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	650,453	470,508
GRAND TOTAL	3,637,022	3,353,491

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9920200 Facilities Equipment

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
EQUIPMENT AND/OR BOOKS (8)	64,748	54,062
PROJECT TOTAL	64,748	54,062
EQUIPMENT AND/OR BOOKS (8)	64,748	54,062
GRAND TOTAL	64,748	54,062

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-1,053,664	0
TRAVEL (6)	-795	0
OPERATING SUPPLIES AND EXPENSE (7)	-336,729	0
PROJECT TOTAL	-1,391,188	0
PERSONAL SERVICES (5)	-1,053,664	0
TRAVEL (6)	-795	0
OPERATING SUPPLIES AND EXPENSE (7)	-336,729	0
GRAND TOTAL	-1,391,188	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 9930100 Custodial Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,079,901	3,014,351
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	159,473	0
PROJECT TOTAL	3,240,374	3,014,351
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	0	213,411
PROJECT TOTAL	0	213,411
PERSONAL SERVICES (5)	3,079,901	3,014,351
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	159,473	213,411
GRAND TOTAL	3,240,374	3,227,762

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9937000 Custodial Svc-Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-902,669	0
TRAVEL (6)	-397	0
OPERATING SUPPLIES AND EXPENSE (7)	-248	0
PROJECT TOTAL	-903,314	0
PERSONAL SERVICES (5)	-902,669	0
TRAVEL (6)	-397	0
OPERATING SUPPLIES AND EXPENSE (7)	-248	0
GRAND TOTAL	-903,314	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9938000 Access Control Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	205,471	255,572
OPERATING SUPPLIES AND EXPENSE (7)	23,123	20,408
PROJECT TOTAL	228,594	275,980
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: OTHER		
PERSONAL SERVICES (5)	45,171	0
OPERATING SUPPLIES AND EXPENSE (7)	35,929	0
PROJECT TOTAL	81,100	0
PERSONAL SERVICES (5)	250,642	255,572
OPERATING SUPPLIES AND EXPENSE (7)	59,052	20,408
GRAND TOTAL	309,694	275,980

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 9940100 Utilities

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,187,661	0
PROJECT TOTAL	2,187,661	0
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	0	2,187,661
PROJECT TOTAL	0	2,187,661
OPERATING SUPPLIES AND EXPENSE (7)	2,187,661	2,187,661
GRAND TOTAL	2,187,661	2,187,661

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 9950100 Landscape & Ground Maintenance

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,888,541	1,819,544
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	364,471	3,530
PROJECT TOTAL	2,257,012	1,823,074
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	0	561,452
PROJECT TOTAL	0	561,452
PERSONAL SERVICES (5)	1,888,541	1,819,544
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	364,471	564,982
GRAND TOTAL	2,257,012	2,384,526

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-424,950	0
TRAVEL (6)	-1,590	0
OPERATING SUPPLIES AND EXPENSE (7)	-13,004	0
PROJECT TOTAL	-439,544	0
PERSONAL SERVICES (5)	-424,950	0
TRAVEL (6)	-1,590	0
OPERATING SUPPLIES AND EXPENSE (7)	-13,004	0
GRAND TOTAL	-439,544	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001103 Anthropology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	434,919	503,081
PROJECT TOTAL	434,919	503,081
PERSONAL SERVICES (5)	434,919	503,081
GRAND TOTAL	434,919	503,081

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001104 Art

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,345,098	1,440,084
OPERATING SUPPLIES AND EXPENSE (7)	0	11,033
PROJECT TOTAL	1,345,098	1,451,117
PERSONAL SERVICES (5)	1,345,098	1,440,084
OPERATING SUPPLIES AND EXPENSE (7)	0	11,033
GRAND TOTAL	1,345,098	1,451,117

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001107 Biology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,894,445	1,841,511
OPERATING SUPPLIES AND EXPENSE (7)	337	0
PROJECT TOTAL	1,894,782	1,841,511
PERSONAL SERVICES (5)	1,894,445	1,841,511
OPERATING SUPPLIES AND EXPENSE (7)	337	0
GRAND TOTAL	1,894,782	1,841,511

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001110 Chemistry

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,063,323	1,042,791
PROJECT TOTAL	1,063,323	1,042,791
PERSONAL SERVICES (5)	1,063,323	1,042,791
GRAND TOTAL	1,063,323	1,042,791

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001111 Criminology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,012,615	1,221,826
PROJECT TOTAL	1,012,615	1,221,826
PERSONAL SERVICES (5)	1,012,615	1,221,826
GRAND TOTAL	1,012,615	1,221,826

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001112 Computer Science

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,266,933	960,628
PROJECT TOTAL	1,266,933	960,628
PERSONAL SERVICES (5)	1,266,933	960,628
GRAND TOTAL	1,266,933	960,628

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001113 English

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,603,350	3,125,699
PROJECT TOTAL	3,603,350	3,125,699
PERSONAL SERVICES (5)	3,603,350	3,125,699
GRAND TOTAL	3,603,350	3,125,699

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001119 Intl Languages and Cultures

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,303,050	1,017,479
PROJECT TOTAL	1,303,050	1,017,479
PERSONAL SERVICES (5)	1,303,050	1,017,479
GRAND TOTAL	1,303,050	1,017,479

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001125 Geosciences

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,177,609	1,290,896
PROJECT TOTAL	1,177,609	1,290,896
PERSONAL SERVICES (5)	1,177,609	1,290,896
GRAND TOTAL	1,177,609	1,290,896

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001128 History

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,922,567	1,872,852
PROJECT TOTAL	1,922,567	1,872,852
PERSONAL SERVICES (5)	1,922,567	1,872,852
GRAND TOTAL	1,922,567	1,872,852

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001130 Mass Communications

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,172,091	1,102,933
PROJECT TOTAL	1,172,091	1,102,933
PERSONAL SERVICES (5)	1,172,091	1,102,933
GRAND TOTAL	1,172,091	1,102,933

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001131 Mathematics

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,535,696	2,402,254
PROJECT TOTAL	2,535,696	2,402,254
PERSONAL SERVICES (5)	2,535,696	2,402,254
GRAND TOTAL	2,535,696	2,402,254

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001132 Music

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	946,859	1,016,787
PROJECT TOTAL	946,859	1,016,787
PERSONAL SERVICES (5)	946,859	1,016,787
GRAND TOTAL	946,859	1,016,787

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001133 Theatre Arts

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	701,843	513,775
PROJECT TOTAL	701,843	513,775
PERSONAL SERVICES (5)	701,843	513,775
GRAND TOTAL	701,843	513,775

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001134 Nursing

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,528,658	3,485,518
PROJECT TOTAL	3,528,658	3,485,518
PERSONAL SERVICES (5)	3,528,658	3,485,518
GRAND TOTAL	3,528,658	3,485,518

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001137 Philosophy

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	446,555	509,481
PROJECT TOTAL	446,555	509,481
PERSONAL SERVICES (5)	446,555	509,481
GRAND TOTAL	446,555	509,481

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001140 Physics

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	705,479	811,466
PROJECT TOTAL	705,479	811,466
PERSONAL SERVICES (5)	705,479	811,466
GRAND TOTAL	705,479	811,466

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001143 Political Science

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,467,946	1,237,197
PROJECT TOTAL	1,467,946	1,237,197
PERSONAL SERVICES (5)	1,467,946	1,237,197
GRAND TOTAL	1,467,946	1,237,197

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001146 Psychology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,724,369	1,962,970
PROJECT TOTAL	1,724,369	1,962,970
PERSONAL SERVICES (5)	1,724,369	1,962,970
GRAND TOTAL	1,724,369	1,962,970

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001149 Sociology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,031,407	976,322
PROJECT TOTAL	1,031,407	976,322
PERSONAL SERVICES (5)	1,031,407	976,322
GRAND TOTAL	1,031,407	976,322

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003101 RCOB General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	57,965	57,965
PROJECT TOTAL	57,965	57,965
PERSONAL SERVICES (5)	57,965	57,965
GRAND TOTAL	57,965	57,965

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003104 Accounting/Finance

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,890,036	1,803,975
PROJECT TOTAL	1,890,036	1,803,975
PERSONAL SERVICES (5)	1,890,036	1,803,975
GRAND TOTAL	1,890,036	1,803,975

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003110 Economics

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,477,348	1,594,651
PROJECT TOTAL	1,477,348	1,594,651
PERSONAL SERVICES (5)	1,477,348	1,594,651
GRAND TOTAL	1,477,348	1,594,651

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003113 Management

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,968,654	1,905,154
PROJECT TOTAL	1,968,654	1,905,154
PERSONAL SERVICES (5)	1,968,654	1,905,154
GRAND TOTAL	1,968,654	1,905,154

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,643,585	1,638,583
PROJECT TOTAL	1,643,585	1,638,583
PERSONAL SERVICES (5)	1,643,585	1,638,583
GRAND TOTAL	1,643,585	1,638,583

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1004101 Honors College

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	103,568	103,568
PROJECT TOTAL	103,568	103,568
PERSONAL SERVICES (5)	103,568	103,568
GRAND TOTAL	103,568	103,568

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1004110 UWG-Newnan

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	50,651	65,147
PROJECT TOTAL	50,651	65,147
PERSONAL SERVICES (5)	50,651	65,147
GRAND TOTAL	50,651	65,147

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1004119 Distance Learning

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	40,345	40,104
PROJECT TOTAL	40,345	40,104
PERSONAL SERVICES (5)	40,345	40,104
GRAND TOTAL	40,345	40,104

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005101 COE General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	76,088	76,088
PROJECT TOTAL	76,088	76,088
PERSONAL SERVICES (5)	76,088	76,088
GRAND TOTAL	76,088	76,088

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,496,529	1,591,961
PROJECT TOTAL	1,496,529	1,591,961
PERSONAL SERVICES (5)	1,496,529	1,591,961
GRAND TOTAL	1,496,529	1,591,961

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,016,300	1,151,603
PROJECT TOTAL	1,016,300	1,151,603
PERSONAL SERVICES (5)	1,016,300	1,151,603
GRAND TOTAL	1,016,300	1,151,603

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005111 Literacy and Special Education

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	922,719	946,780
PROJECT TOTAL	922,719	946,780
PERSONAL SERVICES (5)	922,719	946,780
GRAND TOTAL	922,719	946,780

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005113 Educational Technology & Found

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,472,462	1,468,360
PROJECT TOTAL	1,472,462	1,468,360
PERSONAL SERVICES (5)	1,472,462	1,468,360
GRAND TOTAL	1,472,462	1,468,360

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005125 Comm. Sci & Prof Counseling

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,428,815	1,284,591
PROJECT TOTAL	1,428,815	1,284,591
PERSONAL SERVICES (5)	1,428,815	1,284,591
GRAND TOTAL	1,428,815	1,284,591

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005128 Office of Field Experience

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	45,333	0
PROJECT TOTAL	45,333	0
PERSONAL SERVICES (5)	45,333	0
GRAND TOTAL	45,333	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1007101 VPAA Academic Support

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	134,608	134,608
OPERATING SUPPLIES AND EXPENSE (7)	485,468	531,378
PROJECT TOTAL	620,076	665,986
PERSONAL SERVICES (5)	134,608	134,608
OPERATING SUPPLIES AND EXPENSE (7)	485,468	531,378
GRAND TOTAL	620,076	665,986

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1007105 Academic Affairs Faculty

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,415,224	394,438
OPERATING SUPPLIES AND EXPENSE (7)	48,432	63,602
PROJECT TOTAL	3,463,656	458,040
PERSONAL SERVICES (5)	3,415,224	394,438
OPERATING SUPPLIES AND EXPENSE (7)	48,432	63,602
GRAND TOTAL	3,463,656	458,040

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1007109 First Year Academic Initiative

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	25,505	111,139
PROJECT TOTAL	25,505	111,139
PERSONAL SERVICES (5)	25,505	111,139
GRAND TOTAL	25,505	111,139

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1007111 Center for Teaching and Learni

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	97,598	112,355
PROJECT TOTAL	97,598	112,355
PERSONAL SERVICES (5)	97,598	112,355
GRAND TOTAL	97,598	112,355

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	376,446	253,404
PROJECT TOTAL	376,446	253,404
PERSONAL SERVICES (5)	376,446	253,404
GRAND TOTAL	376,446	253,404

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1017000 Library

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,922,364	1,317,959
OPERATING SUPPLIES AND EXPENSE (7)	504,672	0
EQUIPMENT AND/OR BOOKS (8)	5,072	0
PROJECT TOTAL	2,432,108	1,317,959
PERSONAL SERVICES (5)	1,922,364	1,317,959
OPERATING SUPPLIES AND EXPENSE (7)	504,672	0
EQUIPMENT AND/OR BOOKS (8)	5,072	0
GRAND TOTAL	2,432,108	1,317,959

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1019000 Information Technology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	179,531
OPERATING SUPPLIES AND EXPENSE (7)	1,191,879	678,147
PROJECT TOTAL	1,191,879	857,678
PERSONAL SERVICES (5)	0	179,531
OPERATING SUPPLIES AND EXPENSE (7)	1,191,879	678,147
GRAND TOTAL	1,191,879	857,678

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1019100 Academic Technology Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	88,261
PROJECT TOTAL	0	88,261
OPERATING SUPPLIES AND EXPENSE (7)	0	88,261
GRAND TOTAL	0	88,261

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1019200 Infrastructure & Operations

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	88,261
PROJECT TOTAL	0	88,261
OPERATING SUPPLIES AND EXPENSE (7)	0	88,261
GRAND TOTAL	0	88,261

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1020200 College of Arts & Hum Dean

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	306,900	340,645
OPERATING SUPPLIES AND EXPENSE (7)	7,201	6,356
PROJECT TOTAL	314,101	347,001
PERSONAL SERVICES (5)	306,900	340,645
OPERATING SUPPLIES AND EXPENSE (7)	7,201	6,356
GRAND TOTAL	314,101	347,001

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1020206 COAH General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	104,154	89,839
OPERATING SUPPLIES AND EXPENSE (7)	39,043	25,657
PROJECT TOTAL	143,197	115,496
PERSONAL SERVICES (5)	104,154	89,839
OPERATING SUPPLIES AND EXPENSE (7)	39,043	25,657
GRAND TOTAL	143,197	115,496

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1020300 COSM Dean's Office

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	453,247	103,405
PROJECT TOTAL	453,247	103,405
PERSONAL SERVICES (5)	453,247	103,405
GRAND TOTAL	453,247	103,405

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1020306 COSM General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	47,476	47,476
PROJECT TOTAL	47,476	47,476
PERSONAL SERVICES (5)	47,476	47,476
GRAND TOTAL	47,476	47,476

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1020400 College of Social Science Dean

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	387,368	333,213
PROJECT TOTAL	387,368	333,213
PERSONAL SERVICES (5)	387,368	333,213
GRAND TOTAL	387,368	333,213

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1020406 COSS General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,005	1,005
PROJECT TOTAL	1,005	1,005
PERSONAL SERVICES (5)	1,005	1,005
GRAND TOTAL	1,005	1,005

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1021000 College of Business

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	633,863	641,718
PROJECT TOTAL	633,863	641,718
PERSONAL SERVICES (5)	633,863	641,718
GRAND TOTAL	633,863	641,718

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1022101 College of Education

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	538,903	542,830
PROJECT TOTAL	538,903	542,830
PERSONAL SERVICES (5)	538,903	542,830
GRAND TOTAL	538,903	542,830

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1022102 COE Student Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	152,506	183,986
PROJECT TOTAL	152,506	183,986
PERSONAL SERVICES (5)	152,506	183,986
GRAND TOTAL	152,506	183,986

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1022108 Leadrshp Reserch & Schl Improv

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,104,785	1,305,551
PROJECT TOTAL	1,104,785	1,305,551
PERSONAL SERVICES (5)	1,104,785	1,305,551
GRAND TOTAL	1,104,785	1,305,551

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1024101 University College Dean's Offi

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	80,731
PROJECT TOTAL	0	80,731
OPERATING SUPPLIES AND EXPENSE (7)	0	80,731
GRAND TOTAL	0	80,731

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1025000 SAEM Vice President

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	614,389	849,615
PROJECT TOTAL	614,389	849,615
PERSONAL SERVICES (5)	614,389	849,615
GRAND TOTAL	614,389	849,615

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1025200 University Transition Program

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	48,282	0
OPERATING SUPPLIES AND EXPENSE (7)	0	44,485
PROJECT TOTAL	48,282	44,485
PERSONAL SERVICES (5)	48,282	0
OPERATING SUPPLIES AND EXPENSE (7)	0	44,485
GRAND TOTAL	48,282	44,485

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1027000 Student Involvement

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	48,074	0
PROJECT TOTAL	48,074	0
PERSONAL SERVICES (5)	48,074	0
GRAND TOTAL	48,074	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1027101 UREC Administration E&G

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	53,034	0
PROJECT TOTAL	53,034	0
PERSONAL SERVICES (5)	53,034	0
GRAND TOTAL	53,034	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1031000 Counseling Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	57,328	57,433
OPERATING SUPPLIES AND EXPENSE (7)	2,506	2,212
PROJECT TOTAL	59,834	59,645
PERSONAL SERVICES (5)	57,328	57,433
OPERATING SUPPLIES AND EXPENSE (7)	2,506	2,212
GRAND TOTAL	59,834	59,645

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1031200 Health Services - E & G

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	83,385	74,107
PROJECT TOTAL	83,385	74,107
PERSONAL SERVICES (5)	83,385	74,107
GRAND TOTAL	83,385	74,107

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1032000 Center for Academic Success

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,190	0
PROJECT TOTAL	8,190	0
PERSONAL SERVICES (5)	8,190	0
GRAND TOTAL	8,190	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1032020 Advising Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	268,493	268,565
OPERATING SUPPLIES AND EXPENSE (7)	7,994	5,038
PROJECT TOTAL	276,487	273,603
PERSONAL SERVICES (5)	268,493	268,565
OPERATING SUPPLIES AND EXPENSE (7)	7,994	5,038
GRAND TOTAL	276,487	273,603

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1032126 Office of New Student Programs

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	53,358	52,013
PROJECT TOTAL	53,358	52,013
PERSONAL SERVICES (5)	53,358	52,013
GRAND TOTAL	53,358	52,013

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1035000 Financial Aid

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	122,558	127,402
PROJECT TOTAL	122,558	127,402
PERSONAL SERVICES (5)	122,558	127,402
GRAND TOTAL	122,558	127,402

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1036000 Admissions

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	97,428	99,779
PROJECT TOTAL	97,428	99,779
PERSONAL SERVICES (5)	97,428	99,779
GRAND TOTAL	97,428	99,779

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1036123 Graduate School

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	87,748	85,286
PROJECT TOTAL	87,748	85,286
PERSONAL SERVICES (5)	87,748	85,286
GRAND TOTAL	87,748	85,286

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	1,998	1,763
PROJECT TOTAL	4,998	4,763
PERSONAL SERVICES (5)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	1,998	1,763
GRAND TOTAL	4,998	4,763

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1037000 Registrar

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	172,652	169,531
PROJECT TOTAL	172,652	169,531
PERSONAL SERVICES (5)	172,652	169,531
GRAND TOTAL	172,652	169,531

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1038200 ESC Call Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	204,839	196,195
PROJECT TOTAL	204,839	196,195
PERSONAL SERVICES (5)	204,839	196,195
GRAND TOTAL	204,839	196,195

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1039000 President

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	442,288	413,089
OPERATING SUPPLIES AND EXPENSE (7)	12,000	14,717
PROJECT TOTAL	454,288	427,806
PERSONAL SERVICES (5)	442,288	413,089
OPERATING SUPPLIES AND EXPENSE (7)	12,000	14,717
GRAND TOTAL	454,288	427,806

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1039102 Community Engagement

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	42,444	52,861
PROJECT TOTAL	42,444	52,861
PERSONAL SERVICES (5)	42,444	52,861
GRAND TOTAL	42,444	52,861

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1039105 Planning Initiatives

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	-916,125
OPERATING SUPPLIES AND EXPENSE (7)	138,023	0
PROJECT TOTAL	138,023	-916,125
PERSONAL SERVICES (5)	0	-916,125
OPERATING SUPPLIES AND EXPENSE (7)	138,023	0
GRAND TOTAL	138,023	-916,125

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1039109 Center for Diversity and Inclu

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	223,280	196,732
PROJECT TOTAL	223,280	196,732
PERSONAL SERVICES (5)	223,280	196,732
GRAND TOTAL	223,280	196,732

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1039115 Ombuds Office

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	15,120	114,835
PROJECT TOTAL	15,120	114,835
PERSONAL SERVICES (5)	15,120	114,835
GRAND TOTAL	15,120	114,835

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,019,692	820,605
PROJECT TOTAL	1,019,692	820,605
PERSONAL SERVICES (5)	1,019,692	820,605
GRAND TOTAL	1,019,692	820,605

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1041103 Office of Education Abroad

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	120,078	120,378
PROJECT TOTAL	120,078	120,378
PERSONAL SERVICES (5)	120,078	120,378
GRAND TOTAL	120,078	120,378

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	220,688	220,199
PROJECT TOTAL	220,688	220,199
PERSONAL SERVICES (5)	220,688	220,199
GRAND TOTAL	220,688	220,199

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045101 VP for Business/Finance

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	252,387	252,674
PROJECT TOTAL	252,387	252,674
PERSONAL SERVICES (5)	252,387	252,674
GRAND TOTAL	252,387	252,674

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045103 Office of Accounting

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,131,593	1,109,949
PROJECT TOTAL	1,131,593	1,109,949
PERSONAL SERVICES (5)	1,131,593	1,109,949
GRAND TOTAL	1,131,593	1,109,949

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045104 Budget Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	959,052	840,769
TRAVEL (6)	7,000	0
OPERATING SUPPLIES AND EXPENSE (7)	6,552	11,961
PROJECT TOTAL	972,604	852,730
PERSONAL SERVICES (5)	959,052	840,769
TRAVEL (6)	7,000	0
OPERATING SUPPLIES AND EXPENSE (7)	6,552	11,961
GRAND TOTAL	972,604	852,730

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045105 Human Resources

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,336,495	1,308,153
PROJECT TOTAL	1,336,495	1,308,153
PERSONAL SERVICES (5)	1,336,495	1,308,153
GRAND TOTAL	1,336,495	1,308,153

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045123 AVP for Finance

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	188,301	184,973
PROJECT TOTAL	188,301	184,973
PERSONAL SERVICES (5)	188,301	184,973
GRAND TOTAL	188,301	184,973

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	180,722	175,970
PROJECT TOTAL	180,722	175,970
OPERATING SUPPLIES AND EXPENSE (7)	180,722	175,970
GRAND TOTAL	180,722	175,970

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045909 Omissions & Errors

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	39,000	0
PROJECT TOTAL	39,000	0
OPERATING SUPPLIES AND EXPENSE (7)	39,000	0
GRAND TOTAL	39,000	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1055000 University Police

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	126,818	111,930
PROJECT TOTAL	126,818	111,930
OPERATING SUPPLIES AND EXPENSE (7)	126,818	111,930
GRAND TOTAL	126,818	111,930

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1059000 University Advancement

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	218,251	252,291
PROJECT TOTAL	218,251	252,291
PERSONAL SERVICES (5)	218,251	252,291
GRAND TOTAL	218,251	252,291

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	166,566	164,264
PROJECT TOTAL	166,566	164,264
PERSONAL SERVICES (5)	166,566	164,264
GRAND TOTAL	166,566	164,264

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1063000 Staff Benefits

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,419,509	3,277,114
PROJECT TOTAL	3,419,509	3,277,114
PERSONAL SERVICES (5)	3,419,509	3,277,114
GRAND TOTAL	3,419,509	3,277,114

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1067000 General Institutional

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	52,879	52,879
PROJECT TOTAL	52,879	52,879
OPERATING SUPPLIES AND EXPENSE (7)	52,879	52,879
GRAND TOTAL	52,879	52,879

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9910000 Campus Plan & Facilities Admin

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	189,358	0
PROJECT TOTAL	189,358	0
PERSONAL SERVICES (5)	189,358	0
GRAND TOTAL	189,358	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9930100 Custodial Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	24,232	0
PROJECT TOTAL	24,232	0
PERSONAL SERVICES (5)	24,232	0
GRAND TOTAL	24,232	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001103 Anthropology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	51,587	51,450
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	24,343	9,561
PROJECT TOTAL	79,930	61,011
PERSONAL SERVICES (5)	51,587	51,450
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	24,343	9,561
GRAND TOTAL	79,930	61,011

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001104 Art

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	191,971	150,937
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	33,064	26,528
PROJECT TOTAL	227,035	177,465
PERSONAL SERVICES (5)	191,971	150,937
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	33,064	26,528
GRAND TOTAL	227,035	177,465

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001107 Biology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	307,337	318,392
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	27,866	33,718
PROJECT TOTAL	345,203	352,110
PERSONAL SERVICES (5)	307,337	318,392
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	27,866	33,718
GRAND TOTAL	345,203	352,110

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001110 Chemistry

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	252,331	254,383
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	32,482	26,291
PROJECT TOTAL	286,313	282,174
PERSONAL SERVICES (5)	252,331	254,383
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	32,482	26,291
GRAND TOTAL	286,313	282,174

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001111 Criminology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	153,924	154,327
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	73,319	9,653
PROJECT TOTAL	235,243	171,980
PERSONAL SERVICES (5)	153,924	154,327
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	73,319	9,653
GRAND TOTAL	235,243	171,980

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001112 Computer Science

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	228,972	201,247
TRAVEL (6)	15,000	0
OPERATING SUPPLIES AND EXPENSE (7)	52,255	23,748
PROJECT TOTAL	296,227	224,995
PERSONAL SERVICES (5)	228,972	201,247
TRAVEL (6)	15,000	0
OPERATING SUPPLIES AND EXPENSE (7)	52,255	23,748
GRAND TOTAL	296,227	224,995

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1001113 English

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	262,565	255,351
TRAVEL (6)	13,000	0
OPERATING SUPPLIES AND EXPENSE (7)	46,401	47,659
PROJECT TOTAL	321,966	303,010
PERSONAL SERVICES (5)	262,565	255,351
TRAVEL (6)	13,000	0
OPERATING SUPPLIES AND EXPENSE (7)	46,401	47,659
GRAND TOTAL	321,966	303,010

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001119 Intl Languages and Cultures

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	54,892	50,875
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	18,406	19,490
PROJECT TOTAL	77,298	70,365
PERSONAL SERVICES (5)	54,892	50,875
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	18,406	19,490
GRAND TOTAL	77,298	70,365

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1001125 Geosciences

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	259,266	253,580
TRAVEL (6)	13,000	0
OPERATING SUPPLIES AND EXPENSE (7)	102,136	59,873
PROJECT TOTAL	374,402	313,453
PERSONAL SERVICES (5)	259,266	253,580
TRAVEL (6)	13,000	0
OPERATING SUPPLIES AND EXPENSE (7)	102,136	59,873
GRAND TOTAL	374,402	313,453

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1001126 Sustainability Council Fund

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	13,800	12,180
PROJECT TOTAL	13,800	12,180
OPERATING SUPPLIES AND EXPENSE (7)	13,800	12,180
GRAND TOTAL	13,800	12,180

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1001128 History

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	106,643	106,428
TRAVEL (6)	3,000	0
OPERATING SUPPLIES AND EXPENSE (7)	43,224	31,472
PROJECT TOTAL	152,867	137,900
PERSONAL SERVICES (5)	106,643	106,428
TRAVEL (6)	3,000	0
OPERATING SUPPLIES AND EXPENSE (7)	43,224	31,472
GRAND TOTAL	152,867	137,900

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1001130 Mass Communications

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	366,709	359,489
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	37,790	14,040
PROJECT TOTAL	409,499	378,529
PERSONAL SERVICES (5)	366,709	359,489
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	37,790	14,040
GRAND TOTAL	409,499	378,529

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001131 Mathematics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	187,624	259,587
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	37,200	22,493
PROJECT TOTAL	225,824	283,080
PERSONAL SERVICES (5)	187,624	259,587
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	37,200	22,493
GRAND TOTAL	225,824	283,080

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001132 Music

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	99,231	98,974
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	33,789	24,124
PROJECT TOTAL	135,020	123,098
PERSONAL SERVICES (5)	99,231	98,974
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	33,789	24,124
GRAND TOTAL	135,020	123,098

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001133 Theatre Arts

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	133,471	175,580
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	37,175	11,118
PROJECT TOTAL	171,646	186,698
PERSONAL SERVICES (5)	133,471	175,580
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	37,175	11,118
GRAND TOTAL	171,646	186,698

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001134 Nursing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	950,998	941,553
TRAVEL (6)	20,000	0
OPERATING SUPPLIES AND EXPENSE (7)	69,290	54,791
PROJECT TOTAL	1,040,288	996,344
PERSONAL SERVICES (5)	950,998	941,553
TRAVEL (6)	20,000	0
OPERATING SUPPLIES AND EXPENSE (7)	69,290	54,791
GRAND TOTAL	1,040,288	996,344

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1001135 Nursing - MSN

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	24,218	24,218
TRAVEL (6)	10,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	96,096	86,559
PROJECT TOTAL	130,314	123,777
PERSONAL SERVICES (5)	24,218	24,218
TRAVEL (6)	10,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	96,096	86,559
GRAND TOTAL	130,314	123,777

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001136 Ed D Nursing Program

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	14,687	12,160
PROJECT TOTAL	14,687	12,160
OPERATING SUPPLIES AND EXPENSE (7)	14,687	12,160
GRAND TOTAL	14,687	12,160

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001137 Philosophy

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	5,500	0
OPERATING SUPPLIES AND EXPENSE (7)	3,002	7,504
PROJECT TOTAL	8,502	7,504
TRAVEL (6)	5,500	0
OPERATING SUPPLIES AND EXPENSE (7)	3,002	7,504
GRAND TOTAL	8,502	7,504

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001140 Physics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	119,082	112,316
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	27,796	21,375
PROJECT TOTAL	148,878	135,691
PERSONAL SERVICES (5)	119,082	112,316
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	27,796	21,375
GRAND TOTAL	148,878	135,691

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001143 Political Science

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	59,363	55,614
TRAVEL (6)	7,000	0
OPERATING SUPPLIES AND EXPENSE (7)	31,326	19,649
PROJECT TOTAL	97,689	75,263
PERSONAL SERVICES (5)	59,363	55,614
TRAVEL (6)	7,000	0
OPERATING SUPPLIES AND EXPENSE (7)	31,326	19,649
GRAND TOTAL	97,689	75,263

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001146 Psychology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	227,079	227,771
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	76,637	13,439
PROJECT TOTAL	313,716	241,210
PERSONAL SERVICES (5)	227,079	227,771
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	76,637	13,439
GRAND TOTAL	313,716	241,210

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001149 Sociology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	54,487	54,456
TRAVEL (6)	9,000	0
OPERATING SUPPLIES AND EXPENSE (7)	43,956	16,410
PROJECT TOTAL	107,443	70,866
PERSONAL SERVICES (5)	54,487	54,456
TRAVEL (6)	9,000	0
OPERATING SUPPLIES AND EXPENSE (7)	43,956	16,410
GRAND TOTAL	107,443	70,866

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001153 Writing Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	128,471	132,898
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,162
PROJECT TOTAL	130,921	135,060
PERSONAL SERVICES (5)	128,471	132,898
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,162
GRAND TOTAL	130,921	135,060

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001161 Public History

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	22,500	22,500
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,324
PROJECT TOTAL	24,000	23,824
PERSONAL SERVICES (5)	22,500	22,500
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,324
GRAND TOTAL	24,000	23,824

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001212 Computer Science eTui Differen

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	15,000	15,000
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	37,798	39,354
PROJECT TOTAL	62,798	64,354
PERSONAL SERVICES (5)	15,000	15,000
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	37,798	39,354
GRAND TOTAL	62,798	64,354

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003101 RCOB General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	30,435	30,435
TRAVEL (6)	126	0
OPERATING SUPPLIES AND EXPENSE (7)	0	111
PROJECT TOTAL	30,561	30,546
PERSONAL SERVICES (5)	30,435	30,435
TRAVEL (6)	126	0
OPERATING SUPPLIES AND EXPENSE (7)	0	111
GRAND TOTAL	30,561	30,546

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003104 Accounting/Finance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	133,488	148,132
TRAVEL (6)	5,950	0
OPERATING SUPPLIES AND EXPENSE (7)	39,654	12,048
PROJECT TOTAL	179,092	160,180
PERSONAL SERVICES (5)	133,488	148,132
TRAVEL (6)	5,950	0
OPERATING SUPPLIES AND EXPENSE (7)	39,654	12,048
GRAND TOTAL	179,092	160,180

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003105 MPAcc Tuition Differential

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	10,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	11,096	271
PROJECT TOTAL	21,096	16,271
PERSONAL SERVICES (5)	10,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	11,096	271
GRAND TOTAL	21,096	16,271

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003110 Economics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	53,374	53,189
TRAVEL (6)	5,525	0
OPERATING SUPPLIES AND EXPENSE (7)	34,510	11,189
PROJECT TOTAL	93,409	64,378
PERSONAL SERVICES (5)	53,374	53,189
TRAVEL (6)	5,525	0
OPERATING SUPPLIES AND EXPENSE (7)	34,510	11,189
GRAND TOTAL	93,409	64,378

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003113 Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	301,385	293,444
TRAVEL (6)	7,225	0
OPERATING SUPPLIES AND EXPENSE (7)	78,971	14,629
PROJECT TOTAL	387,581	308,073
PERSONAL SERVICES (5)	301,385	293,444
TRAVEL (6)	7,225	0
OPERATING SUPPLIES AND EXPENSE (7)	78,971	14,629
GRAND TOTAL	387,581	308,073

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	52,151	52,098
TRAVEL (6)	5,525	0
OPERATING SUPPLIES AND EXPENSE (7)	66,801	11,187
PROJECT TOTAL	124,477	63,285
PERSONAL SERVICES (5)	52,151	52,098
TRAVEL (6)	5,525	0
OPERATING SUPPLIES AND EXPENSE (7)	66,801	11,187
GRAND TOTAL	124,477	63,285

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003119 MBA Tuition Differential

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	69,337	69,337
OPERATING SUPPLIES AND EXPENSE (7)	27,016	5,698
PROJECT TOTAL	96,353	75,035
PERSONAL SERVICES (5)	69,337	69,337
OPERATING SUPPLIES AND EXPENSE (7)	27,016	5,698
GRAND TOTAL	96,353	75,035

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1003120 WEB MBA

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	414,720	371,827
PROJECT TOTAL	414,720	371,827
OPERATING SUPPLIES AND EXPENSE (7)	414,720	371,827
GRAND TOTAL	414,720	371,827

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1004101 Honors College

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	317,932	292,986
TRAVEL (6)	20,000	0
OPERATING SUPPLIES AND EXPENSE (7)	20,312	35,580
PROJECT TOTAL	358,244	328,566
PERSONAL SERVICES (5)	317,932	292,986
TRAVEL (6)	20,000	0
OPERATING SUPPLIES AND EXPENSE (7)	20,312	35,580
GRAND TOTAL	358,244	328,566

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1004103 Debate

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	251,087	248,891
TRAVEL (6)	11,000	0
OPERATING SUPPLIES AND EXPENSE (7)	9,811	18,368
PROJECT TOTAL	271,898	267,259
PERSONAL SERVICES (5)	251,087	248,891
TRAVEL (6)	11,000	0
OPERATING SUPPLIES AND EXPENSE (7)	9,811	18,368
GRAND TOTAL	271,898	267,259

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1004110 UWG-Newnan

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	447,734	453,266
TRAVEL (6)	18,707	0
OPERATING SUPPLIES AND EXPENSE (7)	22,314	34,897
PROJECT TOTAL	488,755	488,163
PERSONAL SERVICES (5)	447,734	453,266
TRAVEL (6)	18,707	0
OPERATING SUPPLIES AND EXPENSE (7)	22,314	34,897
GRAND TOTAL	488,755	488,163

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1004111 UWG-Douglasville

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	3,530
PROJECT TOTAL	0	3,530
OPERATING SUPPLIES AND EXPENSE (7)	0	3,530
GRAND TOTAL	0	3,530

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1004119 Distance Learning

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	474,262	280,068
TRAVEL (6)	14,540	0
OPERATING SUPPLIES AND EXPENSE (7)	2,982	15,465
PROJECT TOTAL	491,784	295,533
PERSONAL SERVICES (5)	474,262	280,068
TRAVEL (6)	14,540	0
OPERATING SUPPLIES AND EXPENSE (7)	2,982	15,465
GRAND TOTAL	491,784	295,533

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1004121 DL eTuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	570,202	259,627
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	245,002	1,864
PROJECT TOTAL	825,204	261,491
PERSONAL SERVICES (5)	570,202	259,627
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	245,002	1,864
GRAND TOTAL	825,204	261,491

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005101 COE General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	22,143	27,412
PROJECT TOTAL	22,143	27,412
OPERATING SUPPLIES AND EXPENSE (7)	22,143	27,412
GRAND TOTAL	22,143	27,412

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	162,611	232,696
TRAVEL (6)	12,000	0
OPERATING SUPPLIES AND EXPENSE (7)	42,599	21,403
PROJECT TOTAL	217,210	254,099
PERSONAL SERVICES (5)	162,611	232,696
TRAVEL (6)	12,000	0
OPERATING SUPPLIES AND EXPENSE (7)	42,599	21,403
GRAND TOTAL	217,210	254,099

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	205,608	190,512
TRAVEL (6)	9,600	0
OPERATING SUPPLIES AND EXPENSE (7)	47,873	19,417
PROJECT TOTAL	263,081	209,929
PERSONAL SERVICES (5)	205,608	190,512
TRAVEL (6)	9,600	0
OPERATING SUPPLIES AND EXPENSE (7)	47,873	19,417
GRAND TOTAL	263,081	209,929

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005111 Literacy and Special Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	59,565	51,032
TRAVEL (6)	10,400	0
OPERATING SUPPLIES AND EXPENSE (7)	59,273	16,549
PROJECT TOTAL	129,238	67,581
PERSONAL SERVICES (5)	59,565	51,032
TRAVEL (6)	10,400	0
OPERATING SUPPLIES AND EXPENSE (7)	59,273	16,549
GRAND TOTAL	129,238	67,581

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1005113 Educational Technology & Found

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	103,481	175,247
TRAVEL (6)	14,000	0
OPERATING SUPPLIES AND EXPENSE (7)	120,149	25,252
PROJECT TOTAL	237,630	200,499
PERSONAL SERVICES (5)	103,481	175,247
TRAVEL (6)	14,000	0
OPERATING SUPPLIES AND EXPENSE (7)	120,149	25,252
GRAND TOTAL	237,630	200,499

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005114 Simulations Lab

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	7,000	7,000
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	7,943
PROJECT TOTAL	16,000	14,943
PERSONAL SERVICES (5)	7,000	7,000
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	7,943
GRAND TOTAL	16,000	14,943

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005125 Comm. Sci & Prof Counseling

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	87,867	166,759
TRAVEL (6)	14,000	0
OPERATING SUPPLIES AND EXPENSE (7)	40,630	24,492
PROJECT TOTAL	142,497	191,251
PERSONAL SERVICES (5)	87,867	166,759
TRAVEL (6)	14,000	0
OPERATING SUPPLIES AND EXPENSE (7)	40,630	24,492
GRAND TOTAL	142,497	191,251

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1007101 VPAA Academic Support

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	70,807	0
TRAVEL (6)	20,000	10,107
OPERATING SUPPLIES AND EXPENSE (7)	163,326	1,065,854
PROJECT TOTAL	254,133	1,075,961
PERSONAL SERVICES (5)	70,807	0
TRAVEL (6)	20,000	10,107
OPERATING SUPPLIES AND EXPENSE (7)	163,326	1,065,854
GRAND TOTAL	254,133	1,075,961

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1007105 Academic Affairs Faculty

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	457,188	-32,318
OPERATING SUPPLIES AND EXPENSE (7)	53,188	78,728
PROJECT TOTAL	510,376	46,410
PERSONAL SERVICES (5)	457,188	-32,318
OPERATING SUPPLIES AND EXPENSE (7)	53,188	78,728
GRAND TOTAL	510,376	46,410

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1007106 Academic Affairs STF

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	23,639	0
PROJECT TOTAL	23,639	0
OPERATING SUPPLIES AND EXPENSE (7)	23,639	0
GRAND TOTAL	23,639	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1007107 Summer Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,971,470	5,956,982
PROJECT TOTAL	3,971,470	5,956,982
PERSONAL SERVICES (5)	3,971,470	5,956,982
GRAND TOTAL	3,971,470	5,956,982

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1007109 First Year Academic Initiative

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	63,256
OPERATING SUPPLIES AND EXPENSE (7)	60,000	42,634
PROJECT TOTAL	60,000	105,890
PERSONAL SERVICES (5)	0	63,256
OPERATING SUPPLIES AND EXPENSE (7)	60,000	42,634
GRAND TOTAL	60,000	105,890

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1007111 Center for Teaching and Learni

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	267,071
TRAVEL (6)	30,000	25,264
OPERATING SUPPLIES AND EXPENSE (7)	40,126	28,771
PROJECT TOTAL	70,126	321,106
PERSONAL SERVICES (5)	0	267,071
TRAVEL (6)	30,000	25,264
OPERATING SUPPLIES AND EXPENSE (7)	40,126	28,771
GRAND TOTAL	70,126	321,106

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1009000 Continuing Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	255,813	263,650
PROJECT TOTAL	255,813	263,650
PERSONAL SERVICES (5)	255,813	263,650
GRAND TOTAL	255,813	263,650

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	293,252	283,993
TRAVEL (6)	8,020	0
OPERATING SUPPLIES AND EXPENSE (7)	14,241	19,648
PROJECT TOTAL	315,513	303,641
PERSONAL SERVICES (5)	293,252	283,993
TRAVEL (6)	8,020	0
OPERATING SUPPLIES AND EXPENSE (7)	14,241	19,648
GRAND TOTAL	315,513	303,641

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	59,559	63,073
TRAVEL (6)	274	0
OPERATING SUPPLIES AND EXPENSE (7)	0	242
PROJECT TOTAL	59,833	63,315
PERSONAL SERVICES (5)	59,559	63,073
TRAVEL (6)	274	0
OPERATING SUPPLIES AND EXPENSE (7)	0	242
GRAND TOTAL	59,833	63,315

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013113 Research Enhancement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	18,047	15,928
PROJECT TOTAL	18,047	15,928
OPERATING SUPPLIES AND EXPENSE (7)	18,047	15,928
GRAND TOTAL	18,047	15,928

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1015000 Political Heritage

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	3,530
PROJECT TOTAL	12,000	11,530
PERSONAL SERVICES (5)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	3,530
GRAND TOTAL	12,000	11,530

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1017000 Library

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,401,106	1,300,414
TRAVEL (6)	30,000	0
OPERATING SUPPLIES AND EXPENSE (7)	8,259	411,050
EQUIPMENT AND/OR BOOKS (8)	408,829	408,829
PROJECT TOTAL	1,848,194	2,120,293
PERSONAL SERVICES (5)	1,401,106	1,300,414
TRAVEL (6)	30,000	0
OPERATING SUPPLIES AND EXPENSE (7)	8,259	411,050
EQUIPMENT AND/OR BOOKS (8)	408,829	408,829
GRAND TOTAL	1,848,194	2,120,293

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1018000 Coliseum

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	590,594	685,533
TRAVEL (6)	15,196	214
OPERATING SUPPLIES AND EXPENSE (7)	58,021	58,035
PROJECT TOTAL	663,811	743,782
PERSONAL SERVICES (5)	590,594	685,533
TRAVEL (6)	15,196	214
OPERATING SUPPLIES AND EXPENSE (7)	58,021	58,035
GRAND TOTAL	663,811	743,782

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1019000 Information Technology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	55,575	-42,914
OPERATING SUPPLIES AND EXPENSE (7)	2,220	71,177
PROJECT TOTAL	57,795	28,263
PERSONAL SERVICES (5)	55,575	-42,914
OPERATING SUPPLIES AND EXPENSE (7)	2,220	71,177
GRAND TOTAL	57,795	28,263

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1019200 Infrastructure & Operations

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	77,505	83,110
PROJECT TOTAL	77,505	83,110
PERSONAL SERVICES (5)	77,505	83,110
GRAND TOTAL	77,505	83,110

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1019300 Client Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	152,143	135,450
PROJECT TOTAL	152,143	135,450
PERSONAL SERVICES (5)	152,143	135,450
GRAND TOTAL	152,143	135,450

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1019400 Information Solutions

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	134,675	132,778
PROJECT TOTAL	134,675	132,778
PERSONAL SERVICES (5)	134,675	132,778
GRAND TOTAL	134,675	132,778

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1019500 Office of IT Strategic Plannin

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	231,384	317,379
OPERATING SUPPLIES AND EXPENSE (7)	0	26,502
PROJECT TOTAL	231,384	343,881
PERSONAL SERVICES (5)	231,384	317,379
OPERATING SUPPLIES AND EXPENSE (7)	0	26,502
GRAND TOTAL	231,384	343,881

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1020103 Townsend Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	419,012	420,004
TRAVEL (6)	2,500	0
OPERATING SUPPLIES AND EXPENSE (7)	36,056	34,030
PROJECT TOTAL	457,568	454,034
PERSONAL SERVICES (5)	419,012	420,004
TRAVEL (6)	2,500	0
OPERATING SUPPLIES AND EXPENSE (7)	36,056	34,030
GRAND TOTAL	457,568	454,034

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1020200 College of Arts & Hum Dean

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	189,332	191,302
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	11,267	11,710
PROJECT TOTAL	202,599	203,012
PERSONAL SERVICES (5)	189,332	191,302
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	11,267	11,710
GRAND TOTAL	202,599	203,012

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1020201 School of the Arts

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	25,000	22,065
PROJECT TOTAL	25,000	22,065
OPERATING SUPPLIES AND EXPENSE (7)	25,000	22,065
GRAND TOTAL	25,000	22,065

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1020204 COAH eTuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	25,539	0
PROJECT TOTAL	25,539	0
OPERATING SUPPLIES AND EXPENSE (7)	25,539	0
GRAND TOTAL	25,539	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1020206 COAH General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	5,800	5,800
TRAVEL (6)	5,423	0
OPERATING SUPPLIES AND EXPENSE (7)	2,815	5,041
PROJECT TOTAL	14,038	10,841
PERSONAL SERVICES (5)	5,800	5,800
TRAVEL (6)	5,423	0
OPERATING SUPPLIES AND EXPENSE (7)	2,815	5,041
GRAND TOTAL	14,038	10,841

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1020300 COSM Dean's Office

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	137,985	135,303
TRAVEL (6)	5,000	2,602
OPERATING SUPPLIES AND EXPENSE (7)	86,199	85,361
PROJECT TOTAL	229,184	223,266
PERSONAL SERVICES (5)	137,985	135,303
TRAVEL (6)	5,000	2,602
OPERATING SUPPLIES AND EXPENSE (7)	86,199	85,361
GRAND TOTAL	229,184	223,266

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1020304 COSM eTuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	74,100	0
PROJECT TOTAL	74,100	0
OPERATING SUPPLIES AND EXPENSE (7)	74,100	0
GRAND TOTAL	74,100	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1020306 COSM General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	852	852
PROJECT TOTAL	852	852
PERSONAL SERVICES (5)	852	852
GRAND TOTAL	852	852

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1020400 College of Social Science Dean

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	224,665	221,366
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	74,612	72,605
PROJECT TOTAL	309,277	303,971
PERSONAL SERVICES (5)	224,665	221,366
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	74,612	72,605
GRAND TOTAL	309,277	303,971

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1020404 COSS eTuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	110,000	0
PROJECT TOTAL	110,000	0
OPERATING SUPPLIES AND EXPENSE (7)	110,000	0
GRAND TOTAL	110,000	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1020405 Psychology PhD Tuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	625	654
PROJECT TOTAL	625	654
OPERATING SUPPLIES AND EXPENSE (7)	625	654
GRAND TOTAL	625	654

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1020406 COSS General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	330,586	330,586
PROJECT TOTAL	330,586	330,586
PERSONAL SERVICES (5)	330,586	330,586
GRAND TOTAL	330,586	330,586

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1020423 COSS Graduate Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,000	6,000
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	4,000	7,061
PROJECT TOTAL	14,000	13,061
PERSONAL SERVICES (5)	6,000	6,000
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	4,000	7,061
GRAND TOTAL	14,000	13,061

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1021000 College of Business

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	568,465	536,789
TRAVEL (6)	24,025	0
OPERATING SUPPLIES AND EXPENSE (7)	66,219	77,762
PROJECT TOTAL	658,709	614,551
PERSONAL SERVICES (5)	568,465	536,789
TRAVEL (6)	24,025	0
OPERATING SUPPLIES AND EXPENSE (7)	66,219	77,762
GRAND TOTAL	658,709	614,551

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1021103 Small Business Dev Prg

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	63,729	62,303
PROJECT TOTAL	63,729	62,303
PERSONAL SERVICES (5)	63,729	62,303
GRAND TOTAL	63,729	62,303

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1022101 College of Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	393,450	394,155
TRAVEL (6)	15,000	0
OPERATING SUPPLIES AND EXPENSE (7)	170,891	50,529
PROJECT TOTAL	579,341	444,684
PERSONAL SERVICES (5)	393,450	394,155
TRAVEL (6)	15,000	0
OPERATING SUPPLIES AND EXPENSE (7)	170,891	50,529
GRAND TOTAL	579,341	444,684

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1022102 COE Student Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	750,187	734,914
TRAVEL (6)	8,000	6,628
OPERATING SUPPLIES AND EXPENSE (7)	8,250	5,624
PROJECT TOTAL	766,437	747,166
PERSONAL SERVICES (5)	750,187	734,914
TRAVEL (6)	8,000	6,628
OPERATING SUPPLIES AND EXPENSE (7)	8,250	5,624
GRAND TOTAL	766,437	747,166

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1022105 Fusion Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	48,653	57,618
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	7,061
PROJECT TOTAL	54,653	64,679
PERSONAL SERVICES (5)	48,653	57,618
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	7,061
GRAND TOTAL	54,653	64,679

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1022107 Advising Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	500	500
TRAVEL (6)	5,100	0
OPERATING SUPPLIES AND EXPENSE (7)	4,400	8,385
PROJECT TOTAL	10,000	8,885
PERSONAL SERVICES (5)	500	500
TRAVEL (6)	5,100	0
OPERATING SUPPLIES AND EXPENSE (7)	4,400	8,385
GRAND TOTAL	10,000	8,885

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1022108 Leadrshp Reserch & Schl Improv

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	147,159	155,045
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	75,407	20,741
PROJECT TOTAL	232,566	175,786
PERSONAL SERVICES (5)	147,159	155,045
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	75,407	20,741
GRAND TOTAL	232,566	175,786

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1022109 A. Dean of Resrch & Assesment

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	7,400	7,400
TRAVEL (6)	8,000	0
OPERATING SUPPLIES AND EXPENSE (7)	35,000	33,539
PROJECT TOTAL	50,400	40,939
PERSONAL SERVICES (5)	7,400	7,400
TRAVEL (6)	8,000	0
OPERATING SUPPLIES AND EXPENSE (7)	35,000	33,539
GRAND TOTAL	50,400	40,939

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1022110 COE Innovations

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	82,143	8,000
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	2,000	3,530
PROJECT TOTAL	86,143	11,530
PERSONAL SERVICES (5)	82,143	8,000
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	2,000	3,530
GRAND TOTAL	86,143	11,530

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1022123 COE Office of Graduate Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	59,448	59,751
TRAVEL (6)	3,000	0
OPERATING SUPPLIES AND EXPENSE (7)	3,000	5,296
PROJECT TOTAL	65,448	65,047
PERSONAL SERVICES (5)	59,448	59,751
TRAVEL (6)	3,000	0
OPERATING SUPPLIES AND EXPENSE (7)	3,000	5,296
GRAND TOTAL	65,448	65,047

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1025000 SAEM Vice President

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	770,783	450,228
TRAVEL (6)	21,200	0
OPERATING SUPPLIES AND EXPENSE (7)	276,870	266,861
PROJECT TOTAL	1,068,853	717,089
PERSONAL SERVICES (5)	770,783	450,228
TRAVEL (6)	21,200	0
OPERATING SUPPLIES AND EXPENSE (7)	276,870	266,861
GRAND TOTAL	1,068,853	717,089

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1025200 University Transition Program

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	38,150	21,600
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	30,024	42,872
PROJECT TOTAL	70,174	64,472
PERSONAL SERVICES (5)	38,150	21,600
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	30,024	42,872
GRAND TOTAL	70,174	64,472

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1027000 Student Involvement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	455,574	407,517
TRAVEL (6)	7,500	0
OPERATING SUPPLIES AND EXPENSE (7)	21,217	22,187
PROJECT TOTAL	484,291	429,704
PERSONAL SERVICES (5)	455,574	407,517
TRAVEL (6)	7,500	0
OPERATING SUPPLIES AND EXPENSE (7)	21,217	22,187
GRAND TOTAL	484,291	429,704

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1027101 UREC Administration E&G

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	628,458	628,627
TRAVEL (6)	17,907	0
OPERATING SUPPLIES AND EXPENSE (7)	201,397	188,179
PROJECT TOTAL	847,762	816,806
PERSONAL SERVICES (5)	628,458	628,627
TRAVEL (6)	17,907	0
OPERATING SUPPLIES AND EXPENSE (7)	201,397	188,179
GRAND TOTAL	847,762	816,806

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1027201 Club Sports Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	15,200	15,200
TRAVEL (6)	8,475	0
OPERATING SUPPLIES AND EXPENSE (7)	7,000	13,658
PROJECT TOTAL	30,675	28,858
PERSONAL SERVICES (5)	15,200	15,200
TRAVEL (6)	8,475	0
OPERATING SUPPLIES AND EXPENSE (7)	7,000	13,658
GRAND TOTAL	30,675	28,858

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1031000 Counseling Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,156,085	1,154,089
TRAVEL (6)	6,000	0
OPERATING SUPPLIES AND EXPENSE (7)	30,904	29,924
PROJECT TOTAL	1,192,989	1,184,013
PERSONAL SERVICES (5)	1,156,085	1,154,089
TRAVEL (6)	6,000	0
OPERATING SUPPLIES AND EXPENSE (7)	30,904	29,924
GRAND TOTAL	1,192,989	1,184,013

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1031103 Accessibility Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	33,585	23,658
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	13,000	7,061
PROJECT TOTAL	48,585	30,719
PERSONAL SERVICES (5)	33,585	23,658
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	13,000	7,061
GRAND TOTAL	48,585	30,719

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1031200 Health Services - E & G

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	86,352	86,714
PROJECT TOTAL	86,352	86,714
PERSONAL SERVICES (5)	86,352	86,714
GRAND TOTAL	86,352	86,714

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1032000 Center for Academic Success

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	769,760	804,890
TRAVEL (6)	5,300	0
OPERATING SUPPLIES AND EXPENSE (7)	39,008	39,106
PROJECT TOTAL	814,068	843,996
PERSONAL SERVICES (5)	769,760	804,890
TRAVEL (6)	5,300	0
OPERATING SUPPLIES AND EXPENSE (7)	39,008	39,106
GRAND TOTAL	814,068	843,996

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1032020 Advising Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	882,879	894,073
TRAVEL (6)	10,200	0
OPERATING SUPPLIES AND EXPENSE (7)	36,537	41,250
PROJECT TOTAL	929,616	935,323
PERSONAL SERVICES (5)	882,879	894,073
TRAVEL (6)	10,200	0
OPERATING SUPPLIES AND EXPENSE (7)	36,537	41,250
GRAND TOTAL	929,616	935,323

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1032126 Office of New Student Programs

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	445,619	439,016
TRAVEL (6)	1,782	0
OPERATING SUPPLIES AND EXPENSE (7)	69,972	44,829
PROJECT TOTAL	517,373	483,845
PERSONAL SERVICES (5)	445,619	439,016
TRAVEL (6)	1,782	0
OPERATING SUPPLIES AND EXPENSE (7)	69,972	44,829
GRAND TOTAL	517,373	483,845

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1032300 Cntr-Adult Learners & Veterans

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	272,106	263,542
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	33,358	25,735
PROJECT TOTAL	310,464	289,277
PERSONAL SERVICES (5)	272,106	263,542
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	33,358	25,735
GRAND TOTAL	310,464	289,277

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1033000 Career Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	720,091	716,413
TRAVEL (6)	9,000	0
OPERATING SUPPLIES AND EXPENSE (7)	53,850	54,212
PROJECT TOTAL	782,941	770,625
PERSONAL SERVICES (5)	720,091	716,413
TRAVEL (6)	9,000	0
OPERATING SUPPLIES AND EXPENSE (7)	53,850	54,212
GRAND TOTAL	782,941	770,625

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1033101 Student Research Assist Prog

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	75,150	75,150
TRAVEL (6)	1,750	0
OPERATING SUPPLIES AND EXPENSE (7)	500	1,986
PROJECT TOTAL	77,400	77,136
PERSONAL SERVICES (5)	75,150	75,150
TRAVEL (6)	1,750	0
OPERATING SUPPLIES AND EXPENSE (7)	500	1,986
GRAND TOTAL	77,400	77,136

Departmental Budget
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DEPARTMENT: 1034000 JLD/SERS State Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	9,139	10,009
OPERATING SUPPLIES AND EXPENSE (7)	5,861	0
PROJECT TOTAL	15,000	10,009
PERSONAL SERVICES (5)	9,139	10,009
OPERATING SUPPLIES AND EXPENSE (7)	5,861	0
GRAND TOTAL	15,000	10,009

Departmental Budget
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DEPARTMENT: 1035000 Financial Aid

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	804,494	781,980
TRAVEL (6)	3,500	0
OPERATING SUPPLIES AND EXPENSE (7)	16,245	17,427
PROJECT TOTAL	824,239	799,407
PERSONAL SERVICES (5)	804,494	781,980
TRAVEL (6)	3,500	0
OPERATING SUPPLIES AND EXPENSE (7)	16,245	17,427
GRAND TOTAL	824,239	799,407

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1035300 SEOG - Institutional Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	11,641	10,274
PROJECT TOTAL	11,641	10,274
OPERATING SUPPLIES AND EXPENSE (7)	11,641	10,274
GRAND TOTAL	11,641	10,274

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1036000 Admissions

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,152,206	1,124,122
OPERATING SUPPLIES AND EXPENSE (7)	5,446	0
PROJECT TOTAL	1,157,652	1,124,122
PERSONAL SERVICES (5)	1,152,206	1,124,122
OPERATING SUPPLIES AND EXPENSE (7)	5,446	0
GRAND TOTAL	1,157,652	1,124,122

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1036123 Graduate School

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	262,451	248,288
OPERATING SUPPLIES AND EXPENSE (7)	55,592	49,066
PROJECT TOTAL	318,043	297,354
PERSONAL SERVICES (5)	262,451	248,288
OPERATING SUPPLIES AND EXPENSE (7)	55,592	49,066
GRAND TOTAL	318,043	297,354

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	277,002	273,915
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	51,457	44,233
PROJECT TOTAL	333,459	318,148
PERSONAL SERVICES (5)	277,002	273,915
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	51,457	44,233
GRAND TOTAL	333,459	318,148

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1037000 Registrar

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	879,548	905,305
TRAVEL (6)	3,000	0
OPERATING SUPPLIES AND EXPENSE (7)	21,658	21,763
PROJECT TOTAL	904,206	927,068
PERSONAL SERVICES (5)	879,548	905,305
TRAVEL (6)	3,000	0
OPERATING SUPPLIES AND EXPENSE (7)	21,658	21,763
GRAND TOTAL	904,206	927,068

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1038000 Enrollment Services Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	432,416	377,115
TRAVEL (6)	3,723	0
OPERATING SUPPLIES AND EXPENSE (7)	14,792	15,425
PROJECT TOTAL	450,931	392,540
PERSONAL SERVICES (5)	432,416	377,115
TRAVEL (6)	3,723	0
OPERATING SUPPLIES AND EXPENSE (7)	14,792	15,425
GRAND TOTAL	450,931	392,540

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1038100 ESC-Imaging Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	83,642	29,288
OPERATING SUPPLIES AND EXPENSE (7)	4,000	1,030
PROJECT TOTAL	87,642	30,318
PERSONAL SERVICES (5)	83,642	29,288
OPERATING SUPPLIES AND EXPENSE (7)	4,000	1,030
GRAND TOTAL	87,642	30,318

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1038200 ESC Call Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	230,295	213,319
TRAVEL (6)	221	0
OPERATING SUPPLIES AND EXPENSE (7)	6,175	3,645
PROJECT TOTAL	236,691	216,964
PERSONAL SERVICES (5)	230,295	213,319
TRAVEL (6)	221	0
OPERATING SUPPLIES AND EXPENSE (7)	6,175	3,645
GRAND TOTAL	236,691	216,964

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1039000 President

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	386,982	308,623
TRAVEL (6)	15,000	0
OPERATING SUPPLIES AND EXPENSE (7)	31,582	36,665
PROJECT TOTAL	433,564	345,288
PERSONAL SERVICES (5)	386,982	308,623
TRAVEL (6)	15,000	0
OPERATING SUPPLIES AND EXPENSE (7)	31,582	36,665
GRAND TOTAL	433,564	345,288

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1039102 Community Engagement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	216,671	231,309
TRAVEL (6)	1,574	0
OPERATING SUPPLIES AND EXPENSE (7)	19,225	18,357
PROJECT TOTAL	237,470	249,666
PERSONAL SERVICES (5)	216,671	231,309
TRAVEL (6)	1,574	0
OPERATING SUPPLIES AND EXPENSE (7)	19,225	18,357
GRAND TOTAL	237,470	249,666

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1039105 Planning Initiatives

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	99,807
OPERATING SUPPLIES AND EXPENSE (7)	427,328	716,318
PROJECT TOTAL	427,328	816,125
PERSONAL SERVICES (5)	0	99,807
OPERATING SUPPLIES AND EXPENSE (7)	427,328	716,318
GRAND TOTAL	427,328	816,125

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1039109 Center for Diversity and Inclu

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	371,369	314,388
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	26,460	77,717
PROJECT TOTAL	402,829	392,105
PERSONAL SERVICES (5)	371,369	314,388
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	26,460	77,717
GRAND TOTAL	402,829	392,105

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1039115 Ombuds Office

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	82,982	0
TRAVEL (6)	7,000	0
OPERATING SUPPLIES AND EXPENSE (7)	951	7,018
PROJECT TOTAL	90,933	7,018
PERSONAL SERVICES (5)	82,982	0
TRAVEL (6)	7,000	0
OPERATING SUPPLIES AND EXPENSE (7)	951	7,018
GRAND TOTAL	90,933	7,018

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1039116 University General Counsel

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	198,260	222,641
TRAVEL (6)	2,736	0
OPERATING SUPPLIES AND EXPENSE (7)	2,233	4,386
PROJECT TOTAL	203,229	227,027
PERSONAL SERVICES (5)	198,260	222,641
TRAVEL (6)	2,736	0
OPERATING SUPPLIES AND EXPENSE (7)	2,233	4,386
GRAND TOTAL	203,229	227,027

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1039117 SAC Prof Dev

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	5,000	4,413
PROJECT TOTAL	5,000	4,413
OPERATING SUPPLIES AND EXPENSE (7)	5,000	4,413
GRAND TOTAL	5,000	4,413

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	436,050	479,882
TRAVEL (6)	32,000	0
OPERATING SUPPLIES AND EXPENSE (7)	56,959	78,516
PROJECT TOTAL	525,009	558,398
PERSONAL SERVICES (5)	436,050	479,882
TRAVEL (6)	32,000	0
OPERATING SUPPLIES AND EXPENSE (7)	56,959	78,516
GRAND TOTAL	525,009	558,398

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1041103 Office of Education Abroad

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	72,012	71,297
TRAVEL (6)	11,000	0
OPERATING SUPPLIES AND EXPENSE (7)	15,439	23,335
PROJECT TOTAL	98,451	94,632
PERSONAL SERVICES (5)	72,012	71,297
TRAVEL (6)	11,000	0
OPERATING SUPPLIES AND EXPENSE (7)	15,439	23,335
GRAND TOTAL	98,451	94,632

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1041107 Testing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	139,855	149,560
TRAVEL (6)	3,336	0
OPERATING SUPPLIES AND EXPENSE (7)	7,660	9,705
PROJECT TOTAL	150,851	159,265
PERSONAL SERVICES (5)	139,855	149,560
TRAVEL (6)	3,336	0
OPERATING SUPPLIES AND EXPENSE (7)	7,660	9,705
GRAND TOTAL	150,851	159,265

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	416,795	420,556
TRAVEL (6)	6,500	0
OPERATING SUPPLIES AND EXPENSE (7)	47,133	47,326
PROJECT TOTAL	470,428	467,882
PERSONAL SERVICES (5)	416,795	420,556
TRAVEL (6)	6,500	0
OPERATING SUPPLIES AND EXPENSE (7)	47,133	47,326
GRAND TOTAL	470,428	467,882

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045101 VP for Business/Finance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	225,315	126,125
TRAVEL (6)	11,000	0
OPERATING SUPPLIES AND EXPENSE (7)	38,260	43,477
PROJECT TOTAL	274,575	169,602
PERSONAL SERVICES (5)	225,315	126,125
TRAVEL (6)	11,000	0
OPERATING SUPPLIES AND EXPENSE (7)	38,260	43,477
GRAND TOTAL	274,575	169,602

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045102 Internal Audit

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	301,177	298,952
TRAVEL (6)	6,264	0
OPERATING SUPPLIES AND EXPENSE (7)	8,785	13,282
PROJECT TOTAL	316,226	312,234
PERSONAL SERVICES (5)	301,177	298,952
TRAVEL (6)	6,264	0
OPERATING SUPPLIES AND EXPENSE (7)	8,785	13,282
GRAND TOTAL	316,226	312,234

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045103 Office of Accounting

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,257	8,257
TRAVEL (6)	6,000	0
OPERATING SUPPLIES AND EXPENSE (7)	19,589	22,585
PROJECT TOTAL	33,846	30,842
PERSONAL SERVICES (5)	8,257	8,257
TRAVEL (6)	6,000	0
OPERATING SUPPLIES AND EXPENSE (7)	19,589	22,585
GRAND TOTAL	33,846	30,842

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045105 Human Resources

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	111,548	108,591
TRAVEL (6)	6,196	0
OPERATING SUPPLIES AND EXPENSE (7)	60,559	24,243
PROJECT TOTAL	178,303	132,834
PERSONAL SERVICES (5)	111,548	108,591
TRAVEL (6)	6,196	0
OPERATING SUPPLIES AND EXPENSE (7)	60,559	24,243
GRAND TOTAL	178,303	132,834

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045106 Purchasing Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	444,476	559,278
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	3,448	12,028
PROJECT TOTAL	451,924	571,306
PERSONAL SERVICES (5)	444,476	559,278
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	3,448	12,028
GRAND TOTAL	451,924	571,306

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045107 Central Warehouse

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	157,134	178,659
TRAVEL (6)	410	0
OPERATING SUPPLIES AND EXPENSE (7)	2,667	13,117
PROJECT TOTAL	160,211	191,776
PERSONAL SERVICES (5)	157,134	178,659
TRAVEL (6)	410	0
OPERATING SUPPLIES AND EXPENSE (7)	2,667	13,117
GRAND TOTAL	160,211	191,776

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045110 Asset Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	173,170	173,230
TRAVEL (6)	400	0
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,677
PROJECT TOTAL	175,070	174,907
PERSONAL SERVICES (5)	173,170	173,230
TRAVEL (6)	400	0
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,677
GRAND TOTAL	175,070	174,907

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045111 Bursar

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	798,961	839,231
TRAVEL (6)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	21,621	20,434
PROJECT TOTAL	822,082	859,665
PERSONAL SERVICES (5)	798,961	839,231
TRAVEL (6)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	21,621	20,434
GRAND TOTAL	822,082	859,665

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045112 AO Administration

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,140,886	1,133,932
OPERATING SUPPLIES AND EXPENSE (7)	93,784	108,762
PROJECT TOTAL	1,234,670	1,242,694
PERSONAL SERVICES (5)	1,140,886	1,133,932
OPERATING SUPPLIES AND EXPENSE (7)	93,784	108,762
GRAND TOTAL	1,234,670	1,242,694

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045114 Cheerleading

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	12,418	12,418
TRAVEL (6)	6,101	0
OPERATING SUPPLIES AND EXPENSE (7)	13,008	16,866
PROJECT TOTAL	31,527	29,284
PERSONAL SERVICES (5)	12,418	12,418
TRAVEL (6)	6,101	0
OPERATING SUPPLIES AND EXPENSE (7)	13,008	16,866
GRAND TOTAL	31,527	29,284

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045115 Wolf Card Ofc

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,400	3,400
PROJECT TOTAL	3,400	3,400
PERSONAL SERVICES (5)	3,400	3,400
GRAND TOTAL	3,400	3,400

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045116 Commencement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	32,561	32,245
TRAVEL (6)	422	392
OPERATING SUPPLIES AND EXPENSE (7)	8,639	7,995
PROJECT TOTAL	41,622	40,632
PERSONAL SERVICES (5)	32,561	32,245
TRAVEL (6)	422	392
OPERATING SUPPLIES AND EXPENSE (7)	8,639	7,995
GRAND TOTAL	41,622	40,632

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045123 AVP for Finance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	110,886	103,301
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,765
PROJECT TOTAL	112,886	105,066
PERSONAL SERVICES (5)	110,886	103,301
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,765
GRAND TOTAL	112,886	105,066

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045125 Center for Business Excellence

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	319,628	0
TRAVEL (6)	5,340	0
OPERATING SUPPLIES AND EXPENSE (7)	35,697	0
PROJECT TOTAL	360,665	0
PERSONAL SERVICES (5)	319,628	0
TRAVEL (6)	5,340	0
OPERATING SUPPLIES AND EXPENSE (7)	35,697	0
GRAND TOTAL	360,665	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045133 Payroll

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	196,713	247,616
TRAVEL (6)	1,304	0
OPERATING SUPPLIES AND EXPENSE (7)	3,719	4,806
PROJECT TOTAL	201,736	252,422
PERSONAL SERVICES (5)	196,713	247,616
TRAVEL (6)	1,304	0
OPERATING SUPPLIES AND EXPENSE (7)	3,719	4,806
GRAND TOTAL	201,736	252,422

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045155 Title IX

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	237,626	238,048
TRAVEL (6)	2,500	0
OPERATING SUPPLIES AND EXPENSE (7)	4,500	6,178
PROJECT TOTAL	244,626	244,226
PERSONAL SERVICES (5)	237,626	238,048
TRAVEL (6)	2,500	0
OPERATING SUPPLIES AND EXPENSE (7)	4,500	6,178
GRAND TOTAL	244,626	244,226

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	-300,000
OPERATING SUPPLIES AND EXPENSE (7)	227,104	37,814
PROJECT TOTAL	227,104	-262,186
PERSONAL SERVICES (5)	0	-300,000
OPERATING SUPPLIES AND EXPENSE (7)	227,104	37,814
GRAND TOTAL	227,104	-262,186

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045909 Omissions & Errors

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,500,000	1,853,481
PROJECT TOTAL	1,500,000	1,853,481
OPERATING SUPPLIES AND EXPENSE (7)	1,500,000	1,853,481
GRAND TOTAL	1,500,000	1,853,481

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1049000 Mail Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	317,535	302,841
TRAVEL (6)	341	190
OPERATING SUPPLIES AND EXPENSE (7)	5,923	14,520
PROJECT TOTAL	323,799	317,551
PERSONAL SERVICES (5)	317,535	302,841
TRAVEL (6)	341	190
OPERATING SUPPLIES AND EXPENSE (7)	5,923	14,520
GRAND TOTAL	323,799	317,551

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1051000 Publications & Printing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	342,028	197,951
OPERATING SUPPLIES AND EXPENSE (7)	24,958	21,055
PROJECT TOTAL	366,986	219,006
PERSONAL SERVICES (5)	342,028	197,951
OPERATING SUPPLIES AND EXPENSE (7)	24,958	21,055
GRAND TOTAL	366,986	219,006

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1055000 University Police

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	225,457	218,296
OPERATING SUPPLIES AND EXPENSE (7)	24,527	18,991
PROJECT TOTAL	249,984	237,287
PERSONAL SERVICES (5)	225,457	218,296
OPERATING SUPPLIES AND EXPENSE (7)	24,527	18,991
GRAND TOTAL	249,984	237,287

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1059000 University Advancement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	162,035	115,834
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	83,700	31,509
PROJECT TOTAL	247,735	147,343
PERSONAL SERVICES (5)	162,035	115,834
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	83,700	31,509
GRAND TOTAL	247,735	147,343

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,372,362	1,266,132
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	1,292,794	507,136
PROJECT TOTAL	2,675,156	1,773,268
PERSONAL SERVICES (5)	1,372,362	1,266,132
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	1,292,794	507,136
GRAND TOTAL	2,675,156	1,773,268

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1061000 Development

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	735,400	924,326
TRAVEL (6)	8,104	0
OPERATING SUPPLIES AND EXPENSE (7)	54,896	49,239
PROJECT TOTAL	798,400	973,565
PERSONAL SERVICES (5)	735,400	924,326
TRAVEL (6)	8,104	0
OPERATING SUPPLIES AND EXPENSE (7)	54,896	49,239
GRAND TOTAL	798,400	973,565

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1061200 Alumni Relations

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	483,609	285,008
TRAVEL (6)	6,000	0
OPERATING SUPPLIES AND EXPENSE (7)	114,000	95,498
PROJECT TOTAL	603,609	380,506
PERSONAL SERVICES (5)	483,609	285,008
TRAVEL (6)	6,000	0
OPERATING SUPPLIES AND EXPENSE (7)	114,000	95,498
GRAND TOTAL	603,609	380,506

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1061300 Advancement Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	446,234	468,980
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	72,000	67,078
PROJECT TOTAL	522,234	536,058
PERSONAL SERVICES (5)	446,234	468,980
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	72,000	67,078
GRAND TOTAL	522,234	536,058

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1061400 Donor Relations/Special Events

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	78,422	40,334
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	23,000	20,300
PROJECT TOTAL	103,422	60,634
PERSONAL SERVICES (5)	78,422	40,334
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	23,000	20,300
GRAND TOTAL	103,422	60,634

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1063000 Staff Benefits

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	984,877	898,143
OPERATING SUPPLIES AND EXPENSE (7)	77,182	23,953
PROJECT TOTAL	1,062,059	922,096
PERSONAL SERVICES (5)	984,877	898,143
OPERATING SUPPLIES AND EXPENSE (7)	77,182	23,953
GRAND TOTAL	1,062,059	922,096

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1067000 General Institutional

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	270,133	20,593
PROJECT TOTAL	270,133	20,593
OPERATING SUPPLIES AND EXPENSE (7)	270,133	20,593
GRAND TOTAL	270,133	20,593

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1067105 eTuition UWG

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	214,307	0
PROJECT TOTAL	214,307	0
OPERATING SUPPLIES AND EXPENSE (7)	214,307	0
GRAND TOTAL	214,307	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1067106 eTuition Admin OH

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	828,732	0
PROJECT TOTAL	828,732	0
OPERATING SUPPLIES AND EXPENSE (7)	828,732	0
GRAND TOTAL	828,732	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1067150 G3 USG Tuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	180,000	0
PROJECT TOTAL	180,000	0
OPERATING SUPPLIES AND EXPENSE (7)	180,000	0
GRAND TOTAL	180,000	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1068101 FWS-State Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	137,494	91,765
PROJECT TOTAL	137,494	91,765
OPERATING SUPPLIES AND EXPENSE (7)	137,494	91,765
GRAND TOTAL	137,494	91,765

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1072110 Football E&G

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	14,405	12,714
PROJECT TOTAL	14,405	12,714
OPERATING SUPPLIES AND EXPENSE (7)	14,405	12,714
GRAND TOTAL	14,405	12,714

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1090000 Telecommunications

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	207,223	207,223
PROJECT TOTAL	207,223	207,223
OPERATING SUPPLIES AND EXPENSE (7)	207,223	207,223
GRAND TOTAL	207,223	207,223

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9910000 Campus Plan & Facilities Admin

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	141,509	331,403
TRAVEL (6)	6,000	0
OPERATING SUPPLIES AND EXPENSE (7)	146,405	102,986
PROJECT TOTAL	293,914	434,389
PERSONAL SERVICES (5)	141,509	331,403
TRAVEL (6)	6,000	0
OPERATING SUPPLIES AND EXPENSE (7)	146,405	102,986
GRAND TOTAL	293,914	434,389

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9910100 Physical Plant Administration

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	538,388	551,213
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	21,249	12,123
PROJECT TOTAL	563,637	563,336
PERSONAL SERVICES (5)	538,388	551,213
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	21,249	12,123
GRAND TOTAL	563,637	563,336

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9910700 Planning and Construction Svc

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	934,277	920,287
TRAVEL (6)	8,000	0
OPERATING SUPPLIES AND EXPENSE (7)	72,428	7,061
PROJECT TOTAL	1,014,705	927,348
PERSONAL SERVICES (5)	934,277	920,287
TRAVEL (6)	8,000	0
OPERATING SUPPLIES AND EXPENSE (7)	72,428	7,061
GRAND TOTAL	1,014,705	927,348

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9910800 CP&F Projects

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	542,367	200,451
PROJECT TOTAL	542,367	200,451
OPERATING SUPPLIES AND EXPENSE (7)	542,367	200,451
GRAND TOTAL	542,367	200,451

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9911100 Risk Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	356,237	287,898
TRAVEL (6)	3,500	0
OPERATING SUPPLIES AND EXPENSE (7)	97,539	79,469
PROJECT TOTAL	457,276	367,367
PERSONAL SERVICES (5)	356,237	287,898
TRAVEL (6)	3,500	0
OPERATING SUPPLIES AND EXPENSE (7)	97,539	79,469
GRAND TOTAL	457,276	367,367

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9911200 Risk Management Premiums/Claim

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	491,082	363,879
PROJECT TOTAL	491,082	363,879
OPERATING SUPPLIES AND EXPENSE (7)	491,082	363,879
GRAND TOTAL	491,082	363,879

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9917000 Phy Plant Admin-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-842,820	0
TRAVEL (6)	-8,544	0
OPERATING SUPPLIES AND EXPENSE (7)	-105,578	0
PROJECT TOTAL	-956,942	0
PERSONAL SERVICES (5)	-842,820	0
TRAVEL (6)	-8,544	0
OPERATING SUPPLIES AND EXPENSE (7)	-105,578	0
GRAND TOTAL	-956,942	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9920100 Building Maintenance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,984,569	2,882,983
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	637,482	593
PROJECT TOTAL	3,624,051	2,883,576
PERSONAL SERVICES (5)	2,984,569	2,882,983
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	637,482	593
GRAND TOTAL	3,624,051	2,883,576

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9920200 Facilities Equipment

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
EQUIPMENT AND/OR BOOKS (8)	64,748	54,062
PROJECT TOTAL	64,748	54,062
EQUIPMENT AND/OR BOOKS (8)	64,748	54,062
GRAND TOTAL	64,748	54,062

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-1,053,664	0
TRAVEL (6)	-795	0
OPERATING SUPPLIES AND EXPENSE (7)	-336,729	0
PROJECT TOTAL	-1,391,188	0
PERSONAL SERVICES (5)	-1,053,664	0
TRAVEL (6)	-795	0
OPERATING SUPPLIES AND EXPENSE (7)	-336,729	0
GRAND TOTAL	-1,391,188	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9930100 Custodial Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,055,669	3,014,351
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	159,473	0
PROJECT TOTAL	3,216,142	3,014,351
PERSONAL SERVICES (5)	3,055,669	3,014,351
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	159,473	0
GRAND TOTAL	3,216,142	3,014,351

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9937000 Custodial Svc-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-902,669	0
TRAVEL (6)	-397	0
OPERATING SUPPLIES AND EXPENSE (7)	-248	0
PROJECT TOTAL	-903,314	0
PERSONAL SERVICES (5)	-902,669	0
TRAVEL (6)	-397	0
OPERATING SUPPLIES AND EXPENSE (7)	-248	0
GRAND TOTAL	-903,314	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9938000 Access Control Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	205,471	205,715
OPERATING SUPPLIES AND EXPENSE (7)	23,123	20,408
PROJECT TOTAL	228,594	226,123
PERSONAL SERVICES (5)	205,471	205,715
OPERATING SUPPLIES AND EXPENSE (7)	23,123	20,408
GRAND TOTAL	228,594	226,123

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9940100 Utilities

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,187,661	0
PROJECT TOTAL	2,187,661	0
OPERATING SUPPLIES AND EXPENSE (7)	2,187,661	0
GRAND TOTAL	2,187,661	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9950100 Landscape & Ground Maintenance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,888,541	1,819,544
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	364,471	3,530
PROJECT TOTAL	2,257,012	1,823,074
PERSONAL SERVICES (5)	1,888,541	1,819,544
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	364,471	3,530
GRAND TOTAL	2,257,012	1,823,074

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-424,950	0
TRAVEL (6)	-1,590	0
OPERATING SUPPLIES AND EXPENSE (7)	-13,004	0
PROJECT TOTAL	-439,544	0
PERSONAL SERVICES (5)	-424,950	0
TRAVEL (6)	-1,590	0
OPERATING SUPPLIES AND EXPENSE (7)	-13,004	0
GRAND TOTAL	-439,544	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001103 Anthropology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	2,090	0
OPERATING SUPPLIES AND EXPENSE (7)	2,655	0
PROJECT TOTAL	4,745	0
TRAVEL (6)	2,090	0
OPERATING SUPPLIES AND EXPENSE (7)	2,655	0
GRAND TOTAL	4,745	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001104 Art

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	116,425	101,248
EQUIPMENT AND/OR BOOKS (8)	3,380	3,380
PROJECT TOTAL	134,805	119,628
PERSONAL SERVICES (5)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	116,425	101,248
EQUIPMENT AND/OR BOOKS (8)	3,380	3,380
GRAND TOTAL	134,805	119,628

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001107 Biology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	5,950	5,950
OPERATING SUPPLIES AND EXPENSE (7)	117,894	101,294
PROJECT TOTAL	123,844	107,244
PERSONAL SERVICES (5)	5,950	5,950
OPERATING SUPPLIES AND EXPENSE (7)	117,894	101,294
GRAND TOTAL	123,844	107,244

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001110 Chemistry

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	37,508	37,508
OPERATING SUPPLIES AND EXPENSE (7)	79,234	53,751
PROJECT TOTAL	116,742	91,259
PERSONAL SERVICES (5)	37,508	37,508
OPERATING SUPPLIES AND EXPENSE (7)	79,234	53,751
GRAND TOTAL	116,742	91,259

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001112 Computer Science

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	27,217	0
OPERATING SUPPLIES AND EXPENSE (7)	48,149	0
EQUIPMENT AND/OR BOOKS (8)	7,790	0
PROJECT TOTAL	83,156	0
PERSONAL SERVICES (5)	27,217	0
OPERATING SUPPLIES AND EXPENSE (7)	48,149	0
EQUIPMENT AND/OR BOOKS (8)	7,790	0
GRAND TOTAL	83,156	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001113 English

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,948	920
PROJECT TOTAL	1,948	920
OPERATING SUPPLIES AND EXPENSE (7)	1,948	920
GRAND TOTAL	1,948	920

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001114 Creative Writing Program

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	6,006	6,385
PROJECT TOTAL	6,006	6,385
OPERATING SUPPLIES AND EXPENSE (7)	6,006	6,385
GRAND TOTAL	6,006	6,385

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001115 Film Program

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	14,925	15,178
PROJECT TOTAL	14,925	15,178
OPERATING SUPPLIES AND EXPENSE (7)	14,925	15,178
GRAND TOTAL	14,925	15,178

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001119 Intl Languages and Cultures

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,746	1,770
PROJECT TOTAL	1,746	1,770
OPERATING SUPPLIES AND EXPENSE (7)	1,746	1,770
GRAND TOTAL	1,746	1,770

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001125 Geosciences

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	9,800	9,800
TRAVEL (6)	5,170	5,170
OPERATING SUPPLIES AND EXPENSE (7)	36,611	28,778
PROJECT TOTAL	51,581	43,748
PERSONAL SERVICES (5)	9,800	9,800
TRAVEL (6)	5,170	5,170
OPERATING SUPPLIES AND EXPENSE (7)	36,611	28,778
GRAND TOTAL	51,581	43,748

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001130 Mass Communications

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	11,069	8,697
PROJECT TOTAL	11,069	8,697
OPERATING SUPPLIES AND EXPENSE (7)	11,069	8,697
GRAND TOTAL	11,069	8,697

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001131 Mathematics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	52,544	38,275
PROJECT TOTAL	52,544	38,275
PERSONAL SERVICES (5)	52,544	38,275
GRAND TOTAL	52,544	38,275

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001132 Music

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	827	716
PROJECT TOTAL	827	716
OPERATING SUPPLIES AND EXPENSE (7)	827	716
GRAND TOTAL	827	716

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001133 Theatre Arts

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,514	2,126
PROJECT TOTAL	2,514	2,126
OPERATING SUPPLIES AND EXPENSE (7)	2,514	2,126
GRAND TOTAL	2,514	2,126

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001134 Nursing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	38,409	32,112
TRAVEL (6)	6,510	0
OPERATING SUPPLIES AND EXPENSE (7)	176,312	187,295
PROJECT TOTAL	221,231	219,407
PERSONAL SERVICES (5)	38,409	32,112
TRAVEL (6)	6,510	0
OPERATING SUPPLIES AND EXPENSE (7)	176,312	187,295
GRAND TOTAL	221,231	219,407

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001137 Philosophy

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	181	100
PROJECT TOTAL	181	100
OPERATING SUPPLIES AND EXPENSE (7)	181	100
GRAND TOTAL	181	100

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001140 Physics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	12,000	12,000
OPERATING SUPPLIES AND EXPENSE (7)	34,688	22,829
PROJECT TOTAL	46,688	34,829
PERSONAL SERVICES (5)	12,000	12,000
OPERATING SUPPLIES AND EXPENSE (7)	34,688	22,829
GRAND TOTAL	46,688	34,829

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003110 Economics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	57,046	53,736
PROJECT TOTAL	57,046	53,736
PERSONAL SERVICES (5)	57,046	53,736
GRAND TOTAL	57,046	53,736

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003120 WEB MBA

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	167,025	170,334
TRAVEL (6)	40,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	497,315	160,163
PROJECT TOTAL	704,340	370,497
PERSONAL SERVICES (5)	167,025	170,334
TRAVEL (6)	40,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	497,315	160,163
GRAND TOTAL	704,340	370,497

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1004110 UWG-Newnan

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	110	110
OPERATING SUPPLIES AND EXPENSE (7)	18,240	18,411
PROJECT TOTAL	18,350	18,521
TRAVEL (6)	110	110
OPERATING SUPPLIES AND EXPENSE (7)	18,240	18,411
GRAND TOTAL	18,350	18,521

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,500	2,698
PROJECT TOTAL	1,500	2,698
OPERATING SUPPLIES AND EXPENSE (7)	1,500	2,698
GRAND TOTAL	1,500	2,698

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	16,291	22,415
PROJECT TOTAL	16,291	22,415
OPERATING SUPPLIES AND EXPENSE (7)	16,291	22,415
GRAND TOTAL	16,291	22,415

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005114 Simulations Lab

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	43,321	51,659
PROJECT TOTAL	43,321	51,659
OPERATING SUPPLIES AND EXPENSE (7)	43,321	51,659
GRAND TOTAL	43,321	51,659

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005128 Office of Field Experience

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	123,582	123,909
PROJECT TOTAL	136,582	136,909
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	123,582	123,909
GRAND TOTAL	136,582	136,909

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005140 Speech and Hearing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	7,928	7,556
PROJECT TOTAL	7,928	7,556
OPERATING SUPPLIES AND EXPENSE (7)	7,928	7,556
GRAND TOTAL	7,928	7,556

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1007120 Academic Space Rental Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	950
PROJECT TOTAL	0	950
OPERATING SUPPLIES AND EXPENSE (7)	0	950
GRAND TOTAL	0	950

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1017000 Library

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	5,702	2,453
PROJECT TOTAL	5,702	2,453
OPERATING SUPPLIES AND EXPENSE (7)	5,702	2,453
GRAND TOTAL	5,702	2,453

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1018100 Coliseum Event Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	56,670
OPERATING SUPPLIES AND EXPENSE (7)	0	12,975
PROJECT TOTAL	0	69,645
PERSONAL SERVICES (5)	0	56,670
OPERATING SUPPLIES AND EXPENSE (7)	0	12,975
GRAND TOTAL	0	69,645

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1019000 Information Technology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	706,321	327,273
TRAVEL (6)	50,000	0
OPERATING SUPPLIES AND EXPENSE (7)	139,694	164,879
EQUIPMENT AND/OR BOOKS (8)	11,247	11,247
PROJECT TOTAL	907,262	503,399
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	13,806	238,549
PROJECT TOTAL	13,806	238,549
PERSONAL SERVICES (5)	706,321	327,273
TRAVEL (6)	50,000	0
OPERATING SUPPLIES AND EXPENSE (7)	153,500	403,428
EQUIPMENT AND/OR BOOKS (8)	11,247	11,247
GRAND TOTAL	921,068	741,948

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1019100 Academic Technology Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	447,751
PROJECT TOTAL	0	447,751
PERSONAL SERVICES (5)	0	447,751
GRAND TOTAL	0	447,751

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1019200 Infrastructure & Operations

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,298,046	1,273,987
PROJECT TOTAL	1,298,046	1,273,987
PERSONAL SERVICES (5)	1,298,046	1,273,987
GRAND TOTAL	1,298,046	1,273,987

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1019300 Client Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,756,969	1,303,242
OPERATING SUPPLIES AND EXPENSE (7)	767	677
PROJECT TOTAL	1,757,736	1,303,919
PERSONAL SERVICES (5)	1,756,969	1,303,242
OPERATING SUPPLIES AND EXPENSE (7)	767	677
GRAND TOTAL	1,757,736	1,303,919

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1019400 Information Solutions

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,326,264	1,323,191
PROJECT TOTAL	1,326,264	1,323,191
PERSONAL SERVICES (5)	1,326,264	1,323,191
GRAND TOTAL	1,326,264	1,323,191

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1019500 Office of IT Strategic Plannin

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	646,119	577,476
PROJECT TOTAL	646,119	577,476
PERSONAL SERVICES (5)	646,119	577,476
GRAND TOTAL	646,119	577,476

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1021000 College of Business

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	4,741	3,582
PROJECT TOTAL	4,741	3,582
OPERATING SUPPLIES AND EXPENSE (7)	4,741	3,582
GRAND TOTAL	4,741	3,582

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1025000 SAEM Vice President

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	7,284	7,648
PROJECT TOTAL	7,284	7,648
OPERATING SUPPLIES AND EXPENSE (7)	7,284	7,648
GRAND TOTAL	7,284	7,648

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1031106 SEVIS

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	7,200	7,200
TRAVEL (6)	3,780	3,780
OPERATING SUPPLIES AND EXPENSE (7)	1,598	776
PROJECT TOTAL	12,578	11,756
PERSONAL SERVICES (5)	7,200	7,200
TRAVEL (6)	3,780	3,780
OPERATING SUPPLIES AND EXPENSE (7)	1,598	776
GRAND TOTAL	12,578	11,756

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1032300 Cntr-Adult Learners & Veterans

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,360	2,571
PROJECT TOTAL	1,360	2,571
OPERATING SUPPLIES AND EXPENSE (7)	1,360	2,571
GRAND TOTAL	1,360	2,571

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1035000 Financial Aid

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	17,821	4,265
PROJECT TOTAL	25,821	12,265
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	17,821	4,265
GRAND TOTAL	25,821	12,265

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1036000 Admissions

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	85,627	98,990
TRAVEL (6)	19,460	19,460
OPERATING SUPPLIES AND EXPENSE (7)	226,169	174,393
PROJECT TOTAL	331,256	292,843
PERSONAL SERVICES (5)	85,627	98,990
TRAVEL (6)	19,460	19,460
OPERATING SUPPLIES AND EXPENSE (7)	226,169	174,393
GRAND TOTAL	331,256	292,843

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1036123 Graduate School

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	62,520	63,265
TRAVEL (6)	4,260	4,260
OPERATING SUPPLIES AND EXPENSE (7)	23,238	31,877
PROJECT TOTAL	90,018	99,402
PERSONAL SERVICES (5)	62,520	63,265
TRAVEL (6)	4,260	4,260
OPERATING SUPPLIES AND EXPENSE (7)	23,238	31,877
GRAND TOTAL	90,018	99,402

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1037000 Registrar

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	500	500
OPERATING SUPPLIES AND EXPENSE (7)	16,040	14,292
PROJECT TOTAL	16,540	14,792
TRAVEL (6)	500	500
OPERATING SUPPLIES AND EXPENSE (7)	16,040	14,292
GRAND TOTAL	16,540	14,792

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1038200 ESC Call Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	3,500	3,325
PROJECT TOTAL	3,500	3,325
OPERATING SUPPLIES AND EXPENSE (7)	3,500	3,325
GRAND TOTAL	3,500	3,325

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1039105 Planning Initiatives

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	400,000	0
PROJECT TOTAL	400,000	0
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	400,000
PROJECT TOTAL	0	400,000
OPERATING SUPPLIES AND EXPENSE (7)	400,000	400,000
GRAND TOTAL	400,000	400,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1041110 eCore-Instruction

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	758,512	880,127
OPERATING SUPPLIES AND EXPENSE (7)	348,343	669,200
PROJECT TOTAL	1,106,855	1,549,327
PERSONAL SERVICES (5)	758,512	880,127
OPERATING SUPPLIES AND EXPENSE (7)	348,343	669,200
GRAND TOTAL	1,106,855	1,549,327

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1041141 G3 West GA Instruction

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,000	0
PROJECT TOTAL	8,000	0
PERSONAL SERVICES (5)	8,000	0
GRAND TOTAL	8,000	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,000	1,000
PROJECT TOTAL	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	1,000	1,000
GRAND TOTAL	1,000	1,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045103 Office of Accounting

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	238,629	0
PROJECT TOTAL	238,629	0
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	234,326
OPERATING SUPPLIES AND EXPENSE (7)	0	9,616
PROJECT TOTAL	0	243,942
PERSONAL SERVICES (5)	238,629	234,326
OPERATING SUPPLIES AND EXPENSE (7)	0	9,616
GRAND TOTAL	238,629	243,942

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045105 Human Resources

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	109,995	0
PROJECT TOTAL	109,995	0
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	70,707
OPERATING SUPPLIES AND EXPENSE (7)	0	39,288
PROJECT TOTAL	0	109,995
PERSONAL SERVICES (5)	109,995	70,707
OPERATING SUPPLIES AND EXPENSE (7)	0	39,288
GRAND TOTAL	109,995	109,995

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045106 Purchasing Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	127,480	0
OPERATING SUPPLIES AND EXPENSE (7)	4,587	0
PROJECT TOTAL	132,067	0
PERSONAL SERVICES (5)	127,480	0
OPERATING SUPPLIES AND EXPENSE (7)	4,587	0
GRAND TOTAL	132,067	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045107 Central Warehouse

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	24,227	0
OPERATING SUPPLIES AND EXPENSE (7)	4,064	0
PROJECT TOTAL	28,291	0
PERSONAL SERVICES (5)	24,227	0
OPERATING SUPPLIES AND EXPENSE (7)	4,064	0
GRAND TOTAL	28,291	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045111 Bursar

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	42,642	0
PROJECT TOTAL	42,642	0
PERSONAL SERVICES (5)	42,642	0
GRAND TOTAL	42,642	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1045123 AVP for Finance

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	25,959	17,420
PROJECT TOTAL	25,959	17,420
OPERATING SUPPLIES AND EXPENSE (7)	25,959	17,420
GRAND TOTAL	25,959	17,420

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045133 Payroll

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	50,371	0
PROJECT TOTAL	50,371	0
PERSONAL SERVICES (5)	50,371	0
GRAND TOTAL	50,371	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	10,050
PROJECT TOTAL	0	10,050
OPERATING SUPPLIES AND EXPENSE (7)	0	10,050
GRAND TOTAL	0	10,050

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1049000 Mail Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	13,300	16,558
PROJECT TOTAL	13,300	16,558
OPERATING SUPPLIES AND EXPENSE (7)	13,300	16,558
GRAND TOTAL	13,300	16,558

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1053000 Duplicating-Xerox

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	370,211
TRAVEL (6)	0	2,955
OPERATING SUPPLIES AND EXPENSE (7)	94,889	226,834
EQUIPMENT AND/OR BOOKS (8)	29,940	0
PROJECT TOTAL	124,829	600,000
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: OTHER		
PERSONAL SERVICES (5)	369,768	0
TRAVEL (6)	2,955	0
OPERATING SUPPLIES AND EXPENSE (7)	182,448	0
PROJECT TOTAL	555,171	0
PERSONAL SERVICES (5)	369,768	370,211
TRAVEL (6)	2,955	2,955
OPERATING SUPPLIES AND EXPENSE (7)	277,337	226,834
EQUIPMENT AND/OR BOOKS (8)	29,940	0
GRAND TOTAL	680,000	600,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1055000 University Police

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,786,614	2,417,296
TRAVEL (6)	16,000	0
OPERATING SUPPLIES AND EXPENSE (7)	142,948	19,731
PROJECT TOTAL	2,945,562	2,437,027
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	176,247
OPERATING SUPPLIES AND EXPENSE (7)	0	93,363
PROJECT TOTAL	0	269,610
PERSONAL SERVICES (5)	2,786,614	2,593,543
TRAVEL (6)	16,000	0
OPERATING SUPPLIES AND EXPENSE (7)	142,948	113,094
GRAND TOTAL	2,945,562	2,706,637

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1059000 University Advancement

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	12,000	0
PROJECT TOTAL	12,000	0
PERSONAL SERVICES (5)	12,000	0
GRAND TOTAL	12,000	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	641,304
PROJECT TOTAL	0	641,304
OPERATING SUPPLIES AND EXPENSE (7)	0	641,304
GRAND TOTAL	0	641,304

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1061000 Development

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	96,956	96,734
PROJECT TOTAL	96,956	96,734
PERSONAL SERVICES (5)	96,956	96,734
GRAND TOTAL	96,956	96,734

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1061300 Advancement Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	67,246	66,841
PROJECT TOTAL	67,246	66,841
PERSONAL SERVICES (5)	67,246	66,841
GRAND TOTAL	67,246	66,841

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1063000 Staff Benefits

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	52,632	27,706
OPERATING SUPPLIES AND EXPENSE (7)	0	9,213
PROJECT TOTAL	52,632	36,919
PERSONAL SERVICES (5)	52,632	27,706
OPERATING SUPPLIES AND EXPENSE (7)	0	9,213
GRAND TOTAL	52,632	36,919

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1067000 General Institutional

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	0	249,540
PROJECT TOTAL	0	249,540
OPERATING SUPPLIES AND EXPENSE (7)	0	249,540
GRAND TOTAL	0	249,540

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1067200 Investment Income

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	800,000	50,000
PROJECT TOTAL	800,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	800,000	50,000
GRAND TOTAL	800,000	50,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1067201 eCampus External Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	86,939	85,529
TRAVEL (6)	4,999	8,499
OPERATING SUPPLIES AND EXPENSE (7)	161,696	115,240
PROJECT TOTAL	253,634	209,268
PERSONAL SERVICES (5)	86,939	85,529
TRAVEL (6)	4,999	8,499
OPERATING SUPPLIES AND EXPENSE (7)	161,696	115,240
GRAND TOTAL	253,634	209,268

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

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	16,839	9,342
PROJECT TOTAL	16,839	9,342
OPERATING SUPPLIES AND EXPENSE (7)	16,839	9,342
GRAND TOTAL	16,839	9,342

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 9910700 Planning and Construction Svc

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	0	52,905
PROJECT TOTAL	0	52,905
OPERATING SUPPLIES AND EXPENSE (7)	0	52,905
GRAND TOTAL	0	52,905

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9910800 CP&F Projects

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	0	179,749
PROJECT TOTAL	0	179,749
OPERATING SUPPLIES AND EXPENSE (7)	0	179,749
GRAND TOTAL	0	179,749

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9920100 Building Maintenance

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	12,971
PROJECT TOTAL	0	12,971
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	12,971	456,944
PROJECT TOTAL	12,971	456,944
OPERATING SUPPLIES AND EXPENSE (7)	12,971	469,915
GRAND TOTAL	12,971	469,915

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9930100 Custodial Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	0	213,411
PROJECT TOTAL	0	213,411
OPERATING SUPPLIES AND EXPENSE (7)	0	213,411
GRAND TOTAL	0	213,411

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9938000 Access Control Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	49,857
PROJECT TOTAL	0	49,857
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: OTHER		
PERSONAL SERVICES (5)	45,171	0
OPERATING SUPPLIES AND EXPENSE (7)	35,929	0
PROJECT TOTAL	81,100	0
PERSONAL SERVICES (5)	45,171	49,857
OPERATING SUPPLIES AND EXPENSE (7)	35,929	0
GRAND TOTAL	81,100	49,857

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9940100 Utilities

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	0	2,187,661
PROJECT TOTAL	0	2,187,661
OPERATING SUPPLIES AND EXPENSE (7)	0	2,187,661
GRAND TOTAL	0	2,187,661

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9950100 Landscape & Ground Maintenance

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	0	561,452
PROJECT TOTAL	0	561,452
OPERATING SUPPLIES AND EXPENSE (7)	0	561,452
GRAND TOTAL	0	561,452

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001103 Anthropology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	486,506	554,531
TRAVEL (6)	6,090	0
OPERATING SUPPLIES AND EXPENSE (7)	26,998	9,561
PROJECT TOTAL	519,594	564,092
PERSONAL SERVICES (5)	486,506	554,531
TRAVEL (6)	6,090	0
OPERATING SUPPLIES AND EXPENSE (7)	26,998	9,561
GRAND TOTAL	519,594	564,092

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001104 Art

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,552,069	1,606,021
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	149,489	138,809
EQUIPMENT AND/OR BOOKS (8)	3,380	3,380
PROJECT TOTAL	1,706,938	1,748,210
PERSONAL SERVICES (5)	1,552,069	1,606,021
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	149,489	138,809
EQUIPMENT AND/OR BOOKS (8)	3,380	3,380
GRAND TOTAL	1,706,938	1,748,210

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001107 Biology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,207,732	2,165,853
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	146,097	135,012
PROJECT TOTAL	2,363,829	2,300,865
PERSONAL SERVICES (5)	2,207,732	2,165,853
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	146,097	135,012
GRAND TOTAL	2,363,829	2,300,865

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001110 Chemistry

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,353,162	1,334,682
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	111,716	80,042
PROJECT TOTAL	1,466,378	1,416,224
PERSONAL SERVICES (5)	1,353,162	1,334,682
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	111,716	80,042
GRAND TOTAL	1,466,378	1,416,224

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001111 Criminology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,166,539	1,376,153
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	73,319	9,653
PROJECT TOTAL	1,247,858	1,393,806
PERSONAL SERVICES (5)	1,166,539	1,376,153
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	73,319	9,653
GRAND TOTAL	1,247,858	1,393,806

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001112 Computer Science

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,523,122	1,161,875
TRAVEL (6)	15,000	0
OPERATING SUPPLIES AND EXPENSE (7)	100,404	23,748
EQUIPMENT AND/OR BOOKS (8)	7,790	0
PROJECT TOTAL	1,646,316	1,185,623
PERSONAL SERVICES (5)	1,523,122	1,161,875
TRAVEL (6)	15,000	0
OPERATING SUPPLIES AND EXPENSE (7)	100,404	23,748
EQUIPMENT AND/OR BOOKS (8)	7,790	0
GRAND TOTAL	1,646,316	1,185,623

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001113 English

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,865,915	3,381,050
TRAVEL (6)	13,000	0
OPERATING SUPPLIES AND EXPENSE (7)	48,349	48,579
PROJECT TOTAL	3,927,264	3,429,629
PERSONAL SERVICES (5)	3,865,915	3,381,050
TRAVEL (6)	13,000	0
OPERATING SUPPLIES AND EXPENSE (7)	48,349	48,579
GRAND TOTAL	3,927,264	3,429,629

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001114 Creative Writing Program

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	6,006	6,385
PROJECT TOTAL	6,006	6,385
OPERATING SUPPLIES AND EXPENSE (7)	6,006	6,385
GRAND TOTAL	6,006	6,385

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001115 Film Program

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	14,925	15,178
PROJECT TOTAL	14,925	15,178
OPERATING SUPPLIES AND EXPENSE (7)	14,925	15,178
GRAND TOTAL	14,925	15,178

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001119 Intl Languages and Cultures

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,357,942	1,068,354
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	20,152	21,260
PROJECT TOTAL	1,382,094	1,089,614
PERSONAL SERVICES (5)	1,357,942	1,068,354
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	20,152	21,260
GRAND TOTAL	1,382,094	1,089,614

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001125 Geosciences

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,446,675	1,554,276
TRAVEL (6)	18,170	5,170
OPERATING SUPPLIES AND EXPENSE (7)	138,747	88,651
PROJECT TOTAL	1,603,592	1,648,097
PERSONAL SERVICES (5)	1,446,675	1,554,276
TRAVEL (6)	18,170	5,170
OPERATING SUPPLIES AND EXPENSE (7)	138,747	88,651
GRAND TOTAL	1,603,592	1,648,097

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001126 Sustainability Council Fund

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	13,800	12,180
PROJECT TOTAL	13,800	12,180
OPERATING SUPPLIES AND EXPENSE (7)	13,800	12,180
GRAND TOTAL	13,800	12,180

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001128 History

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,029,210	1,979,280
TRAVEL (6)	3,000	0
OPERATING SUPPLIES AND EXPENSE (7)	43,224	31,472
PROJECT TOTAL	2,075,434	2,010,752
PERSONAL SERVICES (5)	2,029,210	1,979,280
TRAVEL (6)	3,000	0
OPERATING SUPPLIES AND EXPENSE (7)	43,224	31,472
GRAND TOTAL	2,075,434	2,010,752

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001130 Mass Communications

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,538,800	1,462,422
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	48,859	22,737
PROJECT TOTAL	1,592,659	1,490,159
PERSONAL SERVICES (5)	1,538,800	1,462,422
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	48,859	22,737
GRAND TOTAL	1,592,659	1,490,159

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001131 Mathematics

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,775,864	2,700,116
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	37,200	22,493
PROJECT TOTAL	2,814,064	2,723,609
PERSONAL SERVICES (5)	2,775,864	2,700,116
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	37,200	22,493
GRAND TOTAL	2,814,064	2,723,609

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001132 Music

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,046,090	1,115,761
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	34,616	24,840
PROJECT TOTAL	1,082,706	1,140,601
PERSONAL SERVICES (5)	1,046,090	1,115,761
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	34,616	24,840
GRAND TOTAL	1,082,706	1,140,601

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001133 Theatre Arts

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	835,314	689,355
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	39,689	13,244
PROJECT TOTAL	876,003	702,599
PERSONAL SERVICES (5)	835,314	689,355
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	39,689	13,244
GRAND TOTAL	876,003	702,599

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1001134 Nursing

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	4,518,065	4,459,183
TRAVEL (6)	26,510	0
OPERATING SUPPLIES AND EXPENSE (7)	245,602	242,086
PROJECT TOTAL	4,790,177	4,701,269
PERSONAL SERVICES (5)	4,518,065	4,459,183
TRAVEL (6)	26,510	0
OPERATING SUPPLIES AND EXPENSE (7)	245,602	242,086
GRAND TOTAL	4,790,177	4,701,269

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001135 Nursing - MSN

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	24,218	24,218
TRAVEL (6)	10,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	96,096	86,559
PROJECT TOTAL	130,314	123,777
PERSONAL SERVICES (5)		
TRAVEL (6)	10,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	96,096	86,559
GRAND TOTAL	130,314	123,777

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1001136 Ed D Nursing Program

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	14,687	12,160
PROJECT TOTAL	14,687	12,160
OPERATING SUPPLIES AND EXPENSE (7)	14,687	12,160
GRAND TOTAL	14,687	12,160

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1001137 Philosophy

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	446,555	509,481
TRAVEL (6)	5,500	0
OPERATING SUPPLIES AND EXPENSE (7)	3,183	7,604
PROJECT TOTAL	455,238	517,085
PERSONAL SERVICES (5)	446,555	509,481
TRAVEL (6)	5,500	0
OPERATING SUPPLIES AND EXPENSE (7)	3,183	7,604
GRAND TOTAL	455,238	517,085

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1001140 Physics

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	836,561	935,782
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	62,484	44,204
PROJECT TOTAL	901,045	981,986
PERSONAL SERVICES (5)		
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	62,484	44,204
GRAND TOTAL	901,045	981,986

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1001143 Political Science

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,527,309	1,292,811
TRAVEL (6)	7,000	0
OPERATING SUPPLIES AND EXPENSE (7)	31,326	19,649
PROJECT TOTAL	1,565,635	1,312,460
PERSONAL SERVICES (5)	1,527,309	1,292,811
TRAVEL (6)	7,000	0
OPERATING SUPPLIES AND EXPENSE (7)	31,326	19,649
GRAND TOTAL	1,565,635	1,312,460

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001146 Psychology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,951,448	2,190,741
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	76,637	13,439
PROJECT TOTAL	2,038,085	2,204,180
PERSONAL SERVICES (5)	1,951,448	2,190,741
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	76,637	13,439
GRAND TOTAL	2,038,085	2,204,180

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001149 Sociology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,085,894	1,030,778
TRAVEL (6)	9,000	0
OPERATING SUPPLIES AND EXPENSE (7)	43,956	16,410
PROJECT TOTAL	1,138,850	1,047,188
PERSONAL SERVICES (5)	1,085,894	1,030,778
TRAVEL (6)	9,000	0
OPERATING SUPPLIES AND EXPENSE (7)	43,956	16,410
GRAND TOTAL	1,138,850	1,047,188

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001153 Writing Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	128,471	132,898
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,162
PROJECT TOTAL	130,921	135,060
PERSONAL SERVICES (5)	128,471	132,898
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,162
GRAND TOTAL	130,921	135,060

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001161 Public History

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	22,500	22,500
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,324
PROJECT TOTAL	24,000	23,824
PERSONAL SERVICES (5)	22,500	22,500
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,324
GRAND TOTAL	24,000	23,824

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1001212 Computer Science eTui Differen

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	15,000	15,000
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	37,798	39,354
PROJECT TOTAL	62,798	64,354
PERSONAL SERVICES (5)	15,000	15,000
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	37,798	39,354
GRAND TOTAL	62,798	64,354

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003101 RCOB General Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	88,400	88,400
TRAVEL (6)	126	0
OPERATING SUPPLIES AND EXPENSE (7)	0	111
PROJECT TOTAL	88,526	88,511
PERSONAL SERVICES (5)	88,400	88,400
TRAVEL (6)	126	0
OPERATING SUPPLIES AND EXPENSE (7)	0	111
GRAND TOTAL	88,526	88,511

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003104 Accounting/Finance

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,023,524	1,952,107
TRAVEL (6)	5,950	0
OPERATING SUPPLIES AND EXPENSE (7)	39,654	12,048
PROJECT TOTAL	2,069,128	1,964,155
PERSONAL SERVICES (5)	2,023,524	1,952,107
TRAVEL (6)	5,950	0
OPERATING SUPPLIES AND EXPENSE (7)	39,654	12,048
GRAND TOTAL	2,069,128	1,964,155

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003105 MPAcc Tuition Differential

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	10,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	11,096	271
PROJECT TOTAL	21,096	16,271
PERSONAL SERVICES (5)	10,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	11,096	271
GRAND TOTAL	21,096	16,271

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003110 Economics

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,587,768	1,701,576
TRAVEL (6)	5,525	0
OPERATING SUPPLIES AND EXPENSE (7)	34,510	11,189
PROJECT TOTAL	1,627,803	1,712,765
PERSONAL SERVICES (5)	1,587,768	1,701,576
TRAVEL (6)	5,525	0
OPERATING SUPPLIES AND EXPENSE (7)	34,510	11,189
GRAND TOTAL	1,627,803	1,712,765

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003113 Management

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,270,039	2,198,598
TRAVEL (6)	7,225	0
OPERATING SUPPLIES AND EXPENSE (7)	78,971	14,629
PROJECT TOTAL	2,356,235	2,213,227
PERSONAL SERVICES (5)	2,270,039	2,198,598
TRAVEL (6)	7,225	0
OPERATING SUPPLIES AND EXPENSE (7)	78,971	14,629
GRAND TOTAL	2,356,235	2,213,227

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,695,736	1,690,681
TRAVEL (6)	5,525	0
OPERATING SUPPLIES AND EXPENSE (7)	66,801	11,187
PROJECT TOTAL	1,768,062	1,701,868
PERSONAL SERVICES (5)	1,695,736	1,690,681
TRAVEL (6)	5,525	0
OPERATING SUPPLIES AND EXPENSE (7)	66,801	11,187
GRAND TOTAL	1,768,062	1,701,868

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003119 MBA Tuition Differential

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	69,337	69,337
OPERATING SUPPLIES AND EXPENSE (7)	27,016	5,698
PROJECT TOTAL	96,353	75,035
PERSONAL SERVICES (5)	69,337	69,337
OPERATING SUPPLIES AND EXPENSE (7)	27,016	5,698
GRAND TOTAL	96,353	75,035

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1003120 WEB MBA

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	167,025	170,334
TRAVEL (6)	40,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	912,035	531,990
PROJECT TOTAL	1,119,060	742,324
PERSONAL SERVICES (5)	167,025	170,334
TRAVEL (6)	40,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	912,035	531,990
GRAND TOTAL	1,119,060	742,324

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1004101 Honors College

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	421,500	396,554
TRAVEL (6)	20,000	0
OPERATING SUPPLIES AND EXPENSE (7)	20,312	35,580
PROJECT TOTAL	461,812	432,134
PERSONAL SERVICES (5)	421,500	396,554
TRAVEL (6)	20,000	0
OPERATING SUPPLIES AND EXPENSE (7)	20,312	35,580
GRAND TOTAL	461,812	432,134

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1004103 Debate

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	251,087	248,891
TRAVEL (6)	11,000	0
OPERATING SUPPLIES AND EXPENSE (7)	9,811	18,368
PROJECT TOTAL	271,898	267,259
PERSONAL SERVICES (5)	251,087	248,891
TRAVEL (6)	11,000	0
OPERATING SUPPLIES AND EXPENSE (7)	9,811	18,368
GRAND TOTAL	271,898	267,259

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1004110 UWG-Newnan

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	498,385	518,413
TRAVEL (6)	18,817	110
OPERATING SUPPLIES AND EXPENSE (7)	40,554	53,308
PROJECT TOTAL	557,756	571,831
PERSONAL SERVICES (5)	498,385	518,413
TRAVEL (6)	18,817	110
OPERATING SUPPLIES AND EXPENSE (7)	40,554	53,308
GRAND TOTAL	557,756	571,831

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1004111 UWG-Douglasville

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	3,530
PROJECT TOTAL	0	3,530
OPERATING SUPPLIES AND EXPENSE (7)	0	3,530
GRAND TOTAL	0	3,530

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1004119 Distance Learning

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	514,607	320,172
TRAVEL (6)	14,540	0
OPERATING SUPPLIES AND EXPENSE (7)	2,982	15,465
PROJECT TOTAL	532,129	335,637
PERSONAL SERVICES (5)	514,607	320,172
TRAVEL (6)	14,540	0
OPERATING SUPPLIES AND EXPENSE (7)	2,982	15,465
GRAND TOTAL	532,129	335,637

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1004121 DL eTuition

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	570,202	259,627
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	245,002	1,864
PROJECT TOTAL	825,204	261,491
PERSONAL SERVICES (5)	570,202	259,627
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	245,002	1,864
GRAND TOTAL	825,204	261,491

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005101 COE General Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	76,088	76,088
OPERATING SUPPLIES AND EXPENSE (7)	22,143	27,412
PROJECT TOTAL	98,231	103,500
PERSONAL SERVICES (5)	76,088	76,088
OPERATING SUPPLIES AND EXPENSE (7)	22,143	27,412
GRAND TOTAL	98,231	103,500

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,659,140	1,824,657
TRAVEL (6)	12,000	0
OPERATING SUPPLIES AND EXPENSE (7)	44,099	24,101
PROJECT TOTAL	1,715,239	1,848,758
PERSONAL SERVICES (5)	1,659,140	1,824,657
TRAVEL (6)	12,000	0
OPERATING SUPPLIES AND EXPENSE (7)	44,099	24,101
GRAND TOTAL	1,715,239	1,848,758

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,221,908	1,342,115
TRAVEL (6)	9,600	0
OPERATING SUPPLIES AND EXPENSE (7)	64,164	41,832
PROJECT TOTAL	1,295,672	1,383,947
PERSONAL SERVICES (5)	1,221,908	1,342,115
TRAVEL (6)	9,600	0
OPERATING SUPPLIES AND EXPENSE (7)	64,164	41,832
GRAND TOTAL	1,295,672	1,383,947

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005111 Literacy and Special Education

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	982,284	997,812
TRAVEL (6)	10,400	0
OPERATING SUPPLIES AND EXPENSE (7)	59,273	16,549
PROJECT TOTAL	1,051,957	1,014,361
PERSONAL SERVICES (5)	982,284	997,812
TRAVEL (6)	10,400	0
OPERATING SUPPLIES AND EXPENSE (7)	59,273	16,549
GRAND TOTAL	1,051,957	1,014,361

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005113 Educational Technology & Found

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,575,943	1,643,607
TRAVEL (6)	14,000	0
OPERATING SUPPLIES AND EXPENSE (7)	120,149	25,252
PROJECT TOTAL	1,710,092	1,668,859
PERSONAL SERVICES (5)	1,575,943	1,643,607
TRAVEL (6)	14,000	0
OPERATING SUPPLIES AND EXPENSE (7)	120,149	25,252
GRAND TOTAL	1,710,092	1,668,859

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005114 Simulations Lab

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	7,000	7,000
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	48,321	59,602
PROJECT TOTAL	59,321	66,602
PERSONAL SERVICES (5)	7,000	7,000
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	48,321	59,602
GRAND TOTAL	59,321	66,602

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005125 Comm. Sci & Prof Counseling

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,516,682	1,451,350
TRAVEL (6)	14,000	0
OPERATING SUPPLIES AND EXPENSE (7)	40,630	24,492
PROJECT TOTAL	1,571,312	1,475,842
PERSONAL SERVICES (5)	1,516,682	1,451,350
TRAVEL (6)	14,000	0
OPERATING SUPPLIES AND EXPENSE (7)	40,630	24,492
GRAND TOTAL	1,571,312	1,475,842

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005128 Office of Field Experience

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	45,333	0
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	123,582	123,909
PROJECT TOTAL	181,915	136,909
PERSONAL SERVICES (5)	45,333	0
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	123,582	123,909
GRAND TOTAL	181,915	136,909

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1005140 Speech and Hearing

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	7,928	7,556
PROJECT TOTAL	7,928	7,556
OPERATING SUPPLIES AND EXPENSE (7)	7,928	7,556
GRAND TOTAL	7,928	7,556

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1007101 VPAA Academic Support

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	205,415	134,608
TRAVEL (6)	20,000	10,107
OPERATING SUPPLIES AND EXPENSE (7)	648,794	1,597,232
PROJECT TOTAL	874,209	1,741,947
PERSONAL SERVICES (5)	205,415	134,608
TRAVEL (6)	20,000	10,107
OPERATING SUPPLIES AND EXPENSE (7)	648,794	1,597,232
GRAND TOTAL	874,209	1,741,947

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1007105 Academic Affairs Faculty

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,872,412	362,120
OPERATING SUPPLIES AND EXPENSE (7)	101,620	142,330
PROJECT TOTAL	3,974,032	504,450
PERSONAL SERVICES (5)	3,872,412	362,120
OPERATING SUPPLIES AND EXPENSE (7)	101,620	142,330
GRAND TOTAL	3,974,032	504,450

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1007106 Academic Affairs STF

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	23,639	0
PROJECT TOTAL	23,639	0
OPERATING SUPPLIES AND EXPENSE (7)	23,639	0
GRAND TOTAL	23,639	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1007107 Summer Studies

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,971,470	5,956,982
PROJECT TOTAL	3,971,470	5,956,982
PERSONAL SERVICES (5)	3,971,470	5,956,982
GRAND TOTAL	3,971,470	5,956,982

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1007109 First Year Academic Initiative

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	25,505	174,395
OPERATING SUPPLIES AND EXPENSE (7)	60,000	42,634
PROJECT TOTAL	85,505	217,029
PERSONAL SERVICES (5)	25,505	174,395
OPERATING SUPPLIES AND EXPENSE (7)	60,000	42,634
GRAND TOTAL	85,505	217,029

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1007111 Center for Teaching and Learni

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	97,598	379,426
TRAVEL (6)	30,000	25,264
OPERATING SUPPLIES AND EXPENSE (7)	40,126	28,771
PROJECT TOTAL	167,724	433,461
PERSONAL SERVICES (5)	97,598	379,426
TRAVEL (6)	30,000	25,264
OPERATING SUPPLIES AND EXPENSE (7)	40,126	28,771
GRAND TOTAL	167,724	433,461

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1007120 Academic Space Rental Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	950
PROJECT TOTAL	0	950
OPERATING SUPPLIES AND EXPENSE (7)	0	950
GRAND TOTAL	0	950

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1009000 Continuing Education

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	255,813	263,650
PROJECT TOTAL	255,813	263,650
PERSONAL SERVICES (5)	255,813	263,650
GRAND TOTAL	255,813	263,650

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	669,698	537,397
TRAVEL (6)	8,020	0
OPERATING SUPPLIES AND EXPENSE (7)	14,241	19,648
PROJECT TOTAL	691,959	557,045
PERSONAL SERVICES (5)	669,698	537,397
TRAVEL (6)	8,020	0
OPERATING SUPPLIES AND EXPENSE (7)	14,241	19,648
GRAND TOTAL	691,959	557,045

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	59,559	63,073
TRAVEL (6)	274	0
OPERATING SUPPLIES AND EXPENSE (7)	0	242
PROJECT TOTAL	59,833	63,315
PERSONAL SERVICES (5)	59,559	63,073
TRAVEL (6)	274	0
OPERATING SUPPLIES AND EXPENSE (7)	0	242
GRAND TOTAL	59,833	63,315

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013113 Research Enhancement

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	18,047	15,928
PROJECT TOTAL	18,047	15,928
OPERATING SUPPLIES AND EXPENSE (7)	18,047	15,928
GRAND TOTAL	18,047	15,928

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1015000 Political Heritage

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	3,530
PROJECT TOTAL	12,000	11,530
PERSONAL SERVICES (5)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	3,530
GRAND TOTAL	12,000	11,530

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1017000 Library

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,323,470	2,618,373
TRAVEL (6)	30,000	0
OPERATING SUPPLIES AND EXPENSE (7)	518,633	413,503
EQUIPMENT AND/OR BOOKS (8)	413,901	408,829
PROJECT TOTAL	4,286,004	3,440,705
PERSONAL SERVICES (5)	3,323,470	2,618,373
TRAVEL (6)	30,000	0
OPERATING SUPPLIES AND EXPENSE (7)	518,633	413,503
EQUIPMENT AND/OR BOOKS (8)	413,901	408,829
GRAND TOTAL	4,286,004	3,440,705

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1018000 Coliseum

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	590,594	685,533
TRAVEL (6)	15,196	214
OPERATING SUPPLIES AND EXPENSE (7)	58,021	58,035
PROJECT TOTAL	663,811	743,782
PERSONAL SERVICES (5)	590,594	685,533
TRAVEL (6)	15,196	214
OPERATING SUPPLIES AND EXPENSE (7)	58,021	58,035
GRAND TOTAL	663,811	743,782

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1018100 Coliseum Event Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	56,670
OPERATING SUPPLIES AND EXPENSE (7)	0	12,975
PROJECT TOTAL	0	69,645
PERSONAL SERVICES (5)	0	56,670
OPERATING SUPPLIES AND EXPENSE (7)	0	12,975
GRAND TOTAL	0	69,645

Departmental Budget
University of West Georgia
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DEPARTMENT: 1019000 Information Technology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	761,896	463,890
TRAVEL (6)	50,000	0
OPERATING SUPPLIES AND EXPENSE (7)	1,333,793	914,203
EQUIPMENT AND/OR BOOKS (8)	11,247	11,247
PROJECT TOTAL	2,156,936	1,389,340
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	13,806	238,549
PROJECT TOTAL	13,806	238,549
PERSONAL SERVICES (5)	761,896	463,890
TRAVEL (6)	50,000	0
OPERATING SUPPLIES AND EXPENSE (7)	1,347,599	1,152,752
EQUIPMENT AND/OR BOOKS (8)	11,247	11,247
GRAND TOTAL	2,170,742	1,627,889

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1019100 Academic Technology Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	447,751
OPERATING SUPPLIES AND EXPENSE (7)	0	88,261
PROJECT TOTAL	0	536,012
PERSONAL SERVICES (5)	0	447,751
OPERATING SUPPLIES AND EXPENSE (7)	0	88,261
GRAND TOTAL	0	536,012

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1019200 Infrastructure & Operations

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,375,551	1,357,097
OPERATING SUPPLIES AND EXPENSE (7)	0	88,261
PROJECT TOTAL	1,375,551	1,445,358
PERSONAL SERVICES (5)	1,375,551	1,357,097
OPERATING SUPPLIES AND EXPENSE (7)	0	88,261
GRAND TOTAL	1,375,551	1,445,358

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1019300 Client Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,909,112	1,438,692
OPERATING SUPPLIES AND EXPENSE (7)	767	677
PROJECT TOTAL	1,909,879	1,439,369
PERSONAL SERVICES (5)	1,909,112	1,438,692
OPERATING SUPPLIES AND EXPENSE (7)	767	677
GRAND TOTAL	1,909,879	1,439,369

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1019400 Information Solutions

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,460,939	1,455,969
PROJECT TOTAL	1,460,939	1,455,969
PERSONAL SERVICES (5)	1,460,939	1,455,969
GRAND TOTAL	1,460,939	1,455,969

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1019500 Office of IT Strategic Plannin

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	877,503	894,855
OPERATING SUPPLIES AND EXPENSE (7)	0	26,502
PROJECT TOTAL	877,503	921,357
PERSONAL SERVICES (5)	877,503	894,855
OPERATING SUPPLIES AND EXPENSE (7)	0	26,502
GRAND TOTAL	877,503	921,357

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020103 Townsend Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	419,012	420,004
TRAVEL (6)	2,500	0
OPERATING SUPPLIES AND EXPENSE (7)	36,056	34,030
PROJECT TOTAL	457,568	454,034
PERSONAL SERVICES (5)	419,012	420,004
TRAVEL (6)	2,500	0
OPERATING SUPPLIES AND EXPENSE (7)	36,056	34,030
GRAND TOTAL	457,568	454,034

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020200 College of Arts & Hum Dean

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	496,232	531,947
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	18,468	18,066
PROJECT TOTAL	516,700	550,013
PERSONAL SERVICES (5)	496,232	531,947
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	18,468	18,066
GRAND TOTAL	516,700	550,013

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020201 School of the Arts

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	25,000	22,065
PROJECT TOTAL	25,000	22,065
OPERATING SUPPLIES AND EXPENSE (7)	25,000	22,065
GRAND TOTAL	25,000	22,065

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1020204 COAH eTuition

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	25,539	0
PROJECT TOTAL	25,539	0
OPERATING SUPPLIES AND EXPENSE (7)	25,539	0
GRAND TOTAL	25,539	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020206 COAH General Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	109,954	95,639
TRAVEL (6)	5,423	0
OPERATING SUPPLIES AND EXPENSE (7)	41,858	30,698
PROJECT TOTAL	157,235	126,337
PERSONAL SERVICES (5)	109,954	95,639
TRAVEL (6)	5,423	0
OPERATING SUPPLIES AND EXPENSE (7)	41,858	30,698
GRAND TOTAL	157,235	126,337

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1020300 COSM Dean's Office

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	591,232	238,708
TRAVEL (6)	5,000	2,602
OPERATING SUPPLIES AND EXPENSE (7)	86,199	85,361
PROJECT TOTAL	682,431	326,671
PERSONAL SERVICES (5)	591,232	238,708
TRAVEL (6)	5,000	2,602
OPERATING SUPPLIES AND EXPENSE (7)	86,199	85,361
GRAND TOTAL	682,431	326,671

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020304 COSM eTuition

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	74,100	0
PROJECT TOTAL	74,100	0
OPERATING SUPPLIES AND EXPENSE (7)	74,100	0
GRAND TOTAL	74,100	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020306 COSM General Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	48,328	48,328
PROJECT TOTAL	48,328	48,328
PERSONAL SERVICES (5)	48,328	48,328
GRAND TOTAL	48,328	48,328

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020400 College of Social Science Dean

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	612,033	554,579
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	74,612	72,605
PROJECT TOTAL	696,645	637,184
PERSONAL SERVICES (5)	612,033	554,579
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	74,612	72,605
GRAND TOTAL	696,645	637,184

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020404 COSS eTuition

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	110,000	0
PROJECT TOTAL	110,000	0
OPERATING SUPPLIES AND EXPENSE (7)	110,000	0
GRAND TOTAL	110,000	0

Departmental Budget
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DEPARTMENT: 1020405 Psychology PhD Tuition

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	625	654
PROJECT TOTAL	625	654
OPERATING SUPPLIES AND EXPENSE (7)	625	654
GRAND TOTAL	625	654

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 University of West Georgia
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DEPARTMENT: 1020406 COSS General Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	331,591	331,591
PROJECT TOTAL	331,591	331,591
PERSONAL SERVICES (5)	331,591	331,591
GRAND TOTAL	331,591	331,591

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

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,000	6,000
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	4,000	7,061
PROJECT TOTAL	14,000	13,061
PERSONAL SERVICES (5)	6,000	6,000
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	4,000	7,061
GRAND TOTAL	14,000	13,061

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1021000 College of Business

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,202,328	1,178,507
TRAVEL (6)	24,025	0
OPERATING SUPPLIES AND EXPENSE (7)	70,960	81,344
PROJECT TOTAL	1,297,313	1,259,851
PERSONAL SERVICES (5)	1,202,328	1,178,507
TRAVEL (6)	24,025	0
OPERATING SUPPLIES AND EXPENSE (7)	70,960	81,344
GRAND TOTAL	1,297,313	1,259,851

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1021103 Small Business Dev Prg

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	63,729	62,303
PROJECT TOTAL	63,729	62,303
PERSONAL SERVICES (5)	63,729	62,303
GRAND TOTAL	63,729	62,303

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1022101 College of Education

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	932,353	936,985
TRAVEL (6)	15,000	0
OPERATING SUPPLIES AND EXPENSE (7)	170,891	50,529
PROJECT TOTAL	1,118,244	987,514
PERSONAL SERVICES (5)	932,353	936,985
TRAVEL (6)	15,000	0
OPERATING SUPPLIES AND EXPENSE (7)	170,891	50,529
GRAND TOTAL	1,118,244	987,514

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1022102 COE Student Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	902,693	918,900
TRAVEL (6)	8,000	6,628
OPERATING SUPPLIES AND EXPENSE (7)	8,250	5,624
PROJECT TOTAL	918,943	931,152
PERSONAL SERVICES (5)	902,693	918,900
TRAVEL (6)	8,000	6,628
OPERATING SUPPLIES AND EXPENSE (7)	8,250	5,624
GRAND TOTAL	918,943	931,152

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1022105 Fusion Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	48,653	57,618
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	7,061
PROJECT TOTAL	54,653	64,679
PERSONAL SERVICES (5)	48,653	57,618
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	7,061
GRAND TOTAL	54,653	64,679

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 University of West Georgia
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DEPARTMENT: 1022107 Advising Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	500	500
TRAVEL (6)	5,100	0
OPERATING SUPPLIES AND EXPENSE (7)	4,400	8,385
PROJECT TOTAL	10,000	8,885
PERSONAL SERVICES (5)	500	500
TRAVEL (6)	5,100	0
OPERATING SUPPLIES AND EXPENSE (7)	4,400	8,385
GRAND TOTAL	10,000	8,885

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1022108 Leadrshp Reserch & Schl Improv

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,251,944	1,460,596
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	75,407	20,741
PROJECT TOTAL	1,337,351	1,481,337
PERSONAL SERVICES (5)	1,251,944	1,460,596
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	75,407	20,741
GRAND TOTAL	1,337,351	1,481,337

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 University of West Georgia
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DEPARTMENT: 1022109 A. Dean of Resrch & Assesment

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	7,400	7,400
TRAVEL (6)	8,000	0
OPERATING SUPPLIES AND EXPENSE (7)	35,000	33,539
PROJECT TOTAL	50,400	40,939
PERSONAL SERVICES (5)	7,400	7,400
TRAVEL (6)	8,000	0
OPERATING SUPPLIES AND EXPENSE (7)	35,000	33,539
GRAND TOTAL	50,400	40,939

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1022110 COE Innovations

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	82,143	8,000
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	2,000	3,530
PROJECT TOTAL	86,143	11,530
PERSONAL SERVICES (5)	82,143	8,000
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	2,000	3,530
GRAND TOTAL	86,143	11,530

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1022123 COE Office of Graduate Studies

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	59,448	59,751
TRAVEL (6)	3,000	0
OPERATING SUPPLIES AND EXPENSE (7)	3,000	5,296
PROJECT TOTAL	65,448	65,047
PERSONAL SERVICES (5)	59,448	59,751
TRAVEL (6)	3,000	0
OPERATING SUPPLIES AND EXPENSE (7)	3,000	5,296
GRAND TOTAL	65,448	65,047

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1024101 University College Dean's Offi

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	80,731
PROJECT TOTAL	0	80,731
OPERATING SUPPLIES AND EXPENSE (7)	0	80,731
GRAND TOTAL	0	80,731

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1025000 SAEM Vice President

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,385,172	1,299,843
TRAVEL (6)	21,200	0
OPERATING SUPPLIES AND EXPENSE (7)	284,154	274,509
PROJECT TOTAL	1,690,526	1,574,352
PERSONAL SERVICES (5)	1,385,172	1,299,843
TRAVEL (6)	21,200	0
OPERATING SUPPLIES AND EXPENSE (7)	284,154	274,509
GRAND TOTAL	1,690,526	1,574,352

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1025200 University Transition Program

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	86,432	21,600
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	30,024	87,357
PROJECT TOTAL	118,456	108,957
PERSONAL SERVICES (5)	86,432	21,600
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	30,024	87,357
GRAND TOTAL	118,456	108,957

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1027000 Student Involvement

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	503,648	407,517
TRAVEL (6)	7,500	0
OPERATING SUPPLIES AND EXPENSE (7)	21,217	22,187
PROJECT TOTAL	532,365	429,704
PERSONAL SERVICES (5)	503,648	407,517
TRAVEL (6)	7,500	0
OPERATING SUPPLIES AND EXPENSE (7)	21,217	22,187
GRAND TOTAL	532,365	429,704

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1027101 UREC Administration E&G

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	681,492	628,627
TRAVEL (6)	17,907	0
OPERATING SUPPLIES AND EXPENSE (7)	201,397	188,179
PROJECT TOTAL	900,796	816,806
PERSONAL SERVICES (5)	681,492	628,627
TRAVEL (6)	17,907	0
OPERATING SUPPLIES AND EXPENSE (7)	201,397	188,179
GRAND TOTAL	900,796	816,806

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1027201 Club Sports Management

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	15,200	15,200
TRAVEL (6)	8,475	0
OPERATING SUPPLIES AND EXPENSE (7)	7,000	13,658
PROJECT TOTAL	30,675	28,858
PERSONAL SERVICES (5)	15,200	15,200
TRAVEL (6)	8,475	0
OPERATING SUPPLIES AND EXPENSE (7)	7,000	13,658
GRAND TOTAL	30,675	28,858

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1031000 Counseling Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,213,413	1,211,522
TRAVEL (6)	6,000	0
OPERATING SUPPLIES AND EXPENSE (7)	33,410	32,136
PROJECT TOTAL	1,252,823	1,243,658
PERSONAL SERVICES (5)	1,213,413	1,211,522
TRAVEL (6)	6,000	0
OPERATING SUPPLIES AND EXPENSE (7)	33,410	32,136
GRAND TOTAL	1,252,823	1,243,658

Departmental Budget
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DEPARTMENT: 1031103 Accessibility Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	33,585	23,658
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	13,000	7,061
PROJECT TOTAL	48,585	30,719
PERSONAL SERVICES (5)	33,585	23,658
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	13,000	7,061
GRAND TOTAL	48,585	30,719

Departmental Budget
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DEPARTMENT: 1031106 SEVIS

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	7,200	7,200
TRAVEL (6)	3,780	3,780
OPERATING SUPPLIES AND EXPENSE (7)	1,598	776
PROJECT TOTAL	12,578	11,756
PERSONAL SERVICES (5)	7,200	7,200
TRAVEL (6)	3,780	3,780
OPERATING SUPPLIES AND EXPENSE (7)	1,598	776
GRAND TOTAL	12,578	11,756

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DEPARTMENT: 1031200 Health Services - E & G

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	169,737	160,821
PROJECT TOTAL	169,737	160,821
PERSONAL SERVICES (5)	169,737	160,821
GRAND TOTAL	169,737	160,821

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 University of West Georgia
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DEPARTMENT: 1032000 Center for Academic Success

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	777,950	804,890
TRAVEL (6)	5,300	0
OPERATING SUPPLIES AND EXPENSE (7)	39,008	39,106
PROJECT TOTAL	822,258	843,996
PERSONAL SERVICES (5)	777,950	804,890
TRAVEL (6)	5,300	0
OPERATING SUPPLIES AND EXPENSE (7)	39,008	39,106
GRAND TOTAL	822,258	843,996

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DEPARTMENT: 1032020 Advising Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,151,372	1,162,638
TRAVEL (6)	10,200	0
OPERATING SUPPLIES AND EXPENSE (7)	44,531	46,288
PROJECT TOTAL	1,206,103	1,208,926
PERSONAL SERVICES (5)	1,151,372	1,162,638
TRAVEL (6)	10,200	0
OPERATING SUPPLIES AND EXPENSE (7)	44,531	46,288
GRAND TOTAL	1,206,103	1,208,926

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DEPARTMENT: 1032126 Office of New Student Programs

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	498,977	491,029
TRAVEL (6)	1,782	0
OPERATING SUPPLIES AND EXPENSE (7)	69,972	44,829
PROJECT TOTAL	570,731	535,858
PERSONAL SERVICES (5)	498,977	491,029
TRAVEL (6)	1,782	0
OPERATING SUPPLIES AND EXPENSE (7)	69,972	44,829
GRAND TOTAL	570,731	535,858

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DEPARTMENT: 1032300 Cntr-Adult Learners & Veterans

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	272,106	263,542
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	34,718	28,306
PROJECT TOTAL	311,824	291,848
PERSONAL SERVICES (5)	272,106	263,542
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	34,718	28,306
GRAND TOTAL	311,824	291,848

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 University of West Georgia
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DEPARTMENT: 1033000 Career Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	720,091	716,413
TRAVEL (6)	9,000	0
OPERATING SUPPLIES AND EXPENSE (7)	53,850	54,212
PROJECT TOTAL	782,941	770,625
PERSONAL SERVICES (5)	720,091	716,413
TRAVEL (6)	9,000	0
OPERATING SUPPLIES AND EXPENSE (7)	53,850	54,212
GRAND TOTAL	782,941	770,625

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DEPARTMENT: 1033101 Student Research Assist Prog

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	75,150	75,150
TRAVEL (6)	1,750	0
OPERATING SUPPLIES AND EXPENSE (7)	500	1,986
PROJECT TOTAL	77,400	77,136
PERSONAL SERVICES (5)	75,150	75,150
TRAVEL (6)	1,750	0
OPERATING SUPPLIES AND EXPENSE (7)	500	1,986
GRAND TOTAL	77,400	77,136

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DEPARTMENT: 1034000 JLD/SERS State Match

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	9,139	10,009
OPERATING SUPPLIES AND EXPENSE (7)	5,861	0
PROJECT TOTAL	15,000	10,009
PERSONAL SERVICES (5)	9,139	10,009
OPERATING SUPPLIES AND EXPENSE (7)	5,861	0
GRAND TOTAL	15,000	10,009

Departmental Budget
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DEPARTMENT: 1035000 Financial Aid

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	927,052	909,382
TRAVEL (6)	11,500	8,000
OPERATING SUPPLIES AND EXPENSE (7)	34,066	21,692
PROJECT TOTAL	972,618	939,074
PERSONAL SERVICES (5)	927,052	909,382
TRAVEL (6)	11,500	8,000
OPERATING SUPPLIES AND EXPENSE (7)	34,066	21,692
GRAND TOTAL	972,618	939,074

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1035300 SEOG - Institutional Match

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	11,641	10,274
PROJECT TOTAL	11,641	10,274
OPERATING SUPPLIES AND EXPENSE (7)	11,641	10,274
GRAND TOTAL	11,641	10,274

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1036000 Admissions

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,335,261	1,322,891
TRAVEL (6)	19,460	19,460
OPERATING SUPPLIES AND EXPENSE (7)	231,615	174,393
PROJECT TOTAL	1,586,336	1,516,744
PERSONAL SERVICES (5)	1,335,261	1,322,891
TRAVEL (6)	19,460	19,460
OPERATING SUPPLIES AND EXPENSE (7)	231,615	174,393
GRAND TOTAL	1,586,336	1,516,744

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1036123 Graduate School

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	412,719	396,839
TRAVEL (6)	4,260	4,260
OPERATING SUPPLIES AND EXPENSE (7)	78,830	80,943
PROJECT TOTAL	495,809	482,042
PERSONAL SERVICES (5)	412,719	396,839
TRAVEL (6)	4,260	4,260
OPERATING SUPPLIES AND EXPENSE (7)	78,830	80,943
GRAND TOTAL	495,809	482,042

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	280,002	276,915
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	53,455	45,996
PROJECT TOTAL	338,457	322,911
PERSONAL SERVICES (5)	280,002	276,915
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	53,455	45,996
GRAND TOTAL	338,457	322,911

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1037000 Registrar

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,052,200	1,074,836
TRAVEL (6)	3,500	500
OPERATING SUPPLIES AND EXPENSE (7)	37,698	36,055
PROJECT TOTAL	1,093,398	1,111,391
PERSONAL SERVICES (5)	1,052,200	1,074,836
TRAVEL (6)	3,500	500
OPERATING SUPPLIES AND EXPENSE (7)	37,698	36,055
GRAND TOTAL	1,093,398	1,111,391

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1038000 Enrollment Services Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	432,416	377,115
TRAVEL (6)	3,723	0
OPERATING SUPPLIES AND EXPENSE (7)	14,792	15,425
PROJECT TOTAL	450,931	392,540
PERSONAL SERVICES (5)	432,416	377,115
TRAVEL (6)	3,723	0
OPERATING SUPPLIES AND EXPENSE (7)	14,792	15,425
GRAND TOTAL	450,931	392,540

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1038100 ESC-Imaging Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	83,642	29,288
OPERATING SUPPLIES AND EXPENSE (7)	4,000	1,030
PROJECT TOTAL	87,642	30,318
PERSONAL SERVICES (5)	83,642	29,288
OPERATING SUPPLIES AND EXPENSE (7)	4,000	1,030
GRAND TOTAL	87,642	30,318

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1038200 ESC Call Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	435,134	409,514
TRAVEL (6)	221	0
OPERATING SUPPLIES AND EXPENSE (7)	9,675	6,970
PROJECT TOTAL	445,030	416,484
PERSONAL SERVICES (5)	435,134	409,514
TRAVEL (6)	221	0
OPERATING SUPPLIES AND EXPENSE (7)	9,675	6,970
GRAND TOTAL	445,030	416,484

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1039000 President

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	829,270	721,712
TRAVEL (6)	15,000	0
OPERATING SUPPLIES AND EXPENSE (7)	43,582	51,382
PROJECT TOTAL	887,852	773,094
PERSONAL SERVICES (5)	829,270	721,712
TRAVEL (6)	15,000	0
OPERATING SUPPLIES AND EXPENSE (7)	43,582	51,382
GRAND TOTAL	887,852	773,094

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1039102 Community Engagement

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	259,115	284,170
TRAVEL (6)	1,574	0
OPERATING SUPPLIES AND EXPENSE (7)	19,225	18,357
PROJECT TOTAL	279,914	302,527
PERSONAL SERVICES (5)	259,115	284,170
TRAVEL (6)	1,574	0
OPERATING SUPPLIES AND EXPENSE (7)	19,225	18,357
GRAND TOTAL	279,914	302,527

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1039105 Planning Initiatives

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	-816,318
OPERATING SUPPLIES AND EXPENSE (7)	965,351	716,318
PROJECT TOTAL	965,351	-100,000
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	400,000
PROJECT TOTAL	0	400,000
PERSONAL SERVICES (5)	0	-816,318
OPERATING SUPPLIES AND EXPENSE (7)	965,351	1,116,318
GRAND TOTAL	965,351	300,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1039109 Center for Diversity and Inclu

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	594,649	511,120
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	26,460	77,717
PROJECT TOTAL	626,109	588,837
PERSONAL SERVICES (5)	594,649	511,120
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	26,460	77,717
GRAND TOTAL	626,109	588,837

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1039115 Ombuds Office

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	98,102	114,835
TRAVEL (6)	7,000	0
OPERATING SUPPLIES AND EXPENSE (7)	951	7,018
PROJECT TOTAL	106,053	121,853
PERSONAL SERVICES (5)	98,102	114,835
TRAVEL (6)	7,000	0
OPERATING SUPPLIES AND EXPENSE (7)	951	7,018
GRAND TOTAL	106,053	121,853

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1039116 University General Counsel

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	198,260	222,641
TRAVEL (6)	2,736	0
OPERATING SUPPLIES AND EXPENSE (7)	2,233	4,386
PROJECT TOTAL	203,229	227,027
PERSONAL SERVICES (5)	198,260	222,641
TRAVEL (6)	2,736	0
OPERATING SUPPLIES AND EXPENSE (7)	2,233	4,386
GRAND TOTAL	203,229	227,027

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1039117 SAC Prof Dev

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	5,000	4,413
PROJECT TOTAL	5,000	4,413
OPERATING SUPPLIES AND EXPENSE (7)	5,000	4,413
GRAND TOTAL	5,000	4,413

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,455,742	1,300,487
TRAVEL (6)	32,000	0
OPERATING SUPPLIES AND EXPENSE (7)	56,959	78,516
PROJECT TOTAL	1,544,701	1,379,003
PERSONAL SERVICES (5)	1,455,742	1,300,487
TRAVEL (6)	32,000	0
OPERATING SUPPLIES AND EXPENSE (7)	56,959	78,516
GRAND TOTAL	1,544,701	1,379,003

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1041103 Office of Education Abroad

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	192,090	191,675
TRAVEL (6)	11,000	0
OPERATING SUPPLIES AND EXPENSE (7)	15,439	23,335
PROJECT TOTAL	218,529	215,010
PERSONAL SERVICES (5)	192,090	191,675
TRAVEL (6)	11,000	0
OPERATING SUPPLIES AND EXPENSE (7)	15,439	23,335
GRAND TOTAL	218,529	215,010

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1041107 Testing

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	139,855	149,560
TRAVEL (6)	3,336	0
OPERATING SUPPLIES AND EXPENSE (7)	7,660	9,705
PROJECT TOTAL	150,851	159,265
PERSONAL SERVICES (5)	139,855	149,560
TRAVEL (6)	3,336	0
OPERATING SUPPLIES AND EXPENSE (7)	7,660	9,705
GRAND TOTAL	150,851	159,265

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1041110 eCore-Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	758,512	880,127
OPERATING SUPPLIES AND EXPENSE (7)	348,343	669,200
PROJECT TOTAL	1,106,855	1,549,327
PERSONAL SERVICES (5)	758,512	880,127
OPERATING SUPPLIES AND EXPENSE (7)	348,343	669,200
GRAND TOTAL	1,106,855	1,549,327

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1041141 G3 West GA Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,000	0
PROJECT TOTAL	8,000	0
PERSONAL SERVICES (5)	8,000	0
GRAND TOTAL	8,000	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	637,483	640,755
TRAVEL (6)	6,500	0
OPERATING SUPPLIES AND EXPENSE (7)	48,133	48,326
PROJECT TOTAL	692,116	689,081
PERSONAL SERVICES (5)	637,483	640,755
TRAVEL (6)	6,500	0
OPERATING SUPPLIES AND EXPENSE (7)	48,133	48,326
GRAND TOTAL	692,116	689,081

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

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	477,702	378,799
TRAVEL (6)	11,000	0
OPERATING SUPPLIES AND EXPENSE (7)	38,260	43,477
PROJECT TOTAL	526,962	422,276
PERSONAL SERVICES (5)	477,702	378,799
TRAVEL (6)	11,000	0
OPERATING SUPPLIES AND EXPENSE (7)	38,260	43,477
GRAND TOTAL	526,962	422,276

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1045102 Internal Audit

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	301,177	298,952
TRAVEL (6)	6,264	0
OPERATING SUPPLIES AND EXPENSE (7)	8,785	13,282
PROJECT TOTAL	316,226	312,234
PERSONAL SERVICES (5)	301,177	298,952
TRAVEL (6)	6,264	0
OPERATING SUPPLIES AND EXPENSE (7)	8,785	13,282
GRAND TOTAL	316,226	312,234

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

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,378,479	1,118,206
TRAVEL (6)	6,000	0
OPERATING SUPPLIES AND EXPENSE (7)	19,589	22,585
PROJECT TOTAL	1,404,068	1,140,791
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	234,326
OPERATING SUPPLIES AND EXPENSE (7)	0	9,616
PROJECT TOTAL	0	243,942
PERSONAL SERVICES (5)	1,378,479	1,352,532
TRAVEL (6)	6,000	0
OPERATING SUPPLIES AND EXPENSE (7)	19,589	32,201
GRAND TOTAL	1,404,068	1,384,733

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1045104 Budget Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	959,052	840,769
TRAVEL (6)	7,000	0
OPERATING SUPPLIES AND EXPENSE (7)	6,552	11,961
PROJECT TOTAL	972,604	852,730
PERSONAL SERVICES (5)	959,052	840,769
TRAVEL (6)	7,000	0
OPERATING SUPPLIES AND EXPENSE (7)	6,552	11,961
GRAND TOTAL	972,604	852,730

Departmental Budget
University of West Georgia
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DEPARTMENT: 1045105 Human Resources

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,558,038	1,416,744
TRAVEL (6)	6,196	0
OPERATING SUPPLIES AND EXPENSE (7)	60,559	24,243
PROJECT TOTAL	1,624,793	1,440,987
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	70,707
OPERATING SUPPLIES AND EXPENSE (7)	0	39,288
PROJECT TOTAL	0	109,995
PERSONAL SERVICES (5)	1,558,038	1,487,451
TRAVEL (6)	6,196	0
OPERATING SUPPLIES AND EXPENSE (7)	60,559	63,531
GRAND TOTAL	1,624,793	1,550,982

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1045106 Purchasing Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	571,956	559,278
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	8,035	12,028
PROJECT TOTAL	583,991	571,306
PERSONAL SERVICES (5)	571,956	559,278
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	8,035	12,028
GRAND TOTAL	583,991	571,306

Departmental Budget
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DEPARTMENT: 1045107 Central Warehouse

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	181,361	178,659
TRAVEL (6)	410	0
OPERATING SUPPLIES AND EXPENSE (7)	6,731	13,117
PROJECT TOTAL	188,502	191,776
PERSONAL SERVICES (5)	181,361	178,659
TRAVEL (6)	410	0
OPERATING SUPPLIES AND EXPENSE (7)	6,731	13,117
GRAND TOTAL	188,502	191,776

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045110 Asset Management

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	173,170	173,230
TRAVEL (6)	400	0
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,677
PROJECT TOTAL	175,070	174,907
PERSONAL SERVICES (5)	173,170	173,230
TRAVEL (6)	400	0
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,677
GRAND TOTAL	175,070	174,907

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045111 Bursar

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	841,603	839,231
TRAVEL (6)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	21,621	20,434
PROJECT TOTAL	864,724	859,665
PERSONAL SERVICES (5)	841,603	839,231
TRAVEL (6)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	21,621	20,434
GRAND TOTAL	864,724	859,665

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1045112 AO Administration

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,140,886	1,133,932
OPERATING SUPPLIES AND EXPENSE (7)	93,784	108,762
PROJECT TOTAL	1,234,670	1,242,694
PERSONAL SERVICES (5)	1,140,886	1,133,932
OPERATING SUPPLIES AND EXPENSE (7)	93,784	108,762
GRAND TOTAL	1,234,670	1,242,694

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045114 Cheerleading

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	12,418	12,418
TRAVEL (6)	6,101	0
OPERATING SUPPLIES AND EXPENSE (7)	13,008	16,866
PROJECT TOTAL	31,527	29,284
PERSONAL SERVICES (5)	12,418	12,418
TRAVEL (6)	6,101	0
OPERATING SUPPLIES AND EXPENSE (7)	13,008	16,866
GRAND TOTAL	31,527	29,284

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045115 Wolf Card Ofc

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,400	3,400
PROJECT TOTAL	3,400	3,400
PERSONAL SERVICES (5)	3,400	3,400
GRAND TOTAL	3,400	3,400

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045116 Commencement

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	32,561	32,245
TRAVEL (6)	422	392
OPERATING SUPPLIES AND EXPENSE (7)	8,639	7,995
PROJECT TOTAL	41,622	40,632
PERSONAL SERVICES (5)	32,561	32,245
TRAVEL (6)	422	392
OPERATING SUPPLIES AND EXPENSE (7)	8,639	7,995
GRAND TOTAL	41,622	40,632

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1045123 AVP for Finance

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	299,187	288,274
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	25,959	19,185
PROJECT TOTAL	327,146	307,459
PERSONAL SERVICES (5)	299,187	288,274
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	25,959	19,185
GRAND TOTAL	327,146	307,459

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1045125 Center for Business Excellence

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	319,628	0
TRAVEL (6)	5,340	0
OPERATING SUPPLIES AND EXPENSE (7)	35,697	0
PROJECT TOTAL	360,665	0
PERSONAL SERVICES (5)	319,628	0
TRAVEL (6)	5,340	0
OPERATING SUPPLIES AND EXPENSE (7)	35,697	0
GRAND TOTAL	360,665	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1045133 Payroll

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	247,084	247,616
TRAVEL (6)	1,304	0
OPERATING SUPPLIES AND EXPENSE (7)	3,719	4,806
PROJECT TOTAL	252,107	252,422
PERSONAL SERVICES (5)	247,084	247,616
TRAVEL (6)	1,304	0
OPERATING SUPPLIES AND EXPENSE (7)	3,719	4,806
GRAND TOTAL	252,107	252,422

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

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	237,626	238,048
TRAVEL (6)	2,500	0
OPERATING SUPPLIES AND EXPENSE (7)	4,500	6,178
PROJECT TOTAL	244,626	244,226
PERSONAL SERVICES (5)	237,626	238,048
TRAVEL (6)	2,500	0
OPERATING SUPPLIES AND EXPENSE (7)	4,500	6,178
GRAND TOTAL	244,626	244,226

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	-300,000
OPERATING SUPPLIES AND EXPENSE (7)	407,826	223,834
PROJECT TOTAL	407,826	-76,166
PERSONAL SERVICES (5)	0	-300,000
OPERATING SUPPLIES AND EXPENSE (7)	407,826	223,834
GRAND TOTAL	407,826	-76,166

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1045909 Omissions & Errors

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,539,000	1,853,481
PROJECT TOTAL	1,539,000	1,853,481
OPERATING SUPPLIES AND EXPENSE (7)	1,539,000	1,853,481
GRAND TOTAL	1,539,000	1,853,481

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1049000 Mail Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	317,535	302,841
TRAVEL (6)	341	190
OPERATING SUPPLIES AND EXPENSE (7)	19,223	31,078
PROJECT TOTAL	337,099	334,109
PERSONAL SERVICES (5)	317,535	302,841
TRAVEL (6)	341	190
OPERATING SUPPLIES AND EXPENSE (7)	19,223	31,078
GRAND TOTAL	337,099	334,109

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1051000 Publications & Printing

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	342,028	197,951
OPERATING SUPPLIES AND EXPENSE (7)	24,958	21,055
PROJECT TOTAL	366,986	219,006
PERSONAL SERVICES (5)	342,028	197,951
OPERATING SUPPLIES AND EXPENSE (7)	24,958	21,055
GRAND TOTAL	366,986	219,006

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1053000 Duplicating-Xerox

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	370,211
TRAVEL (6)	0	2,955
OPERATING SUPPLIES AND EXPENSE (7)	94,889	226,834
EQUIPMENT AND/OR BOOKS (8)	29,940	0
PROJECT TOTAL	124,829	600,000
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: OTHER		
PERSONAL SERVICES (5)	369,768	0
TRAVEL (6)	2,955	0
OPERATING SUPPLIES AND EXPENSE (7)	182,448	0
PROJECT TOTAL	555,171	0
PERSONAL SERVICES (5)	369,768	370,211
TRAVEL (6)	2,955	2,955
OPERATING SUPPLIES AND EXPENSE (7)	277,337	226,834
EQUIPMENT AND/OR BOOKS (8)	29,940	0
GRAND TOTAL	680,000	600,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1055000 University Police

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,012,071	2,635,592
TRAVEL (6)	16,000	0
OPERATING SUPPLIES AND EXPENSE (7)	294,293	150,652
PROJECT TOTAL	3,322,364	2,786,244
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	176,247
OPERATING SUPPLIES AND EXPENSE (7)	0	93,363
PROJECT TOTAL	0	269,610
PERSONAL SERVICES (5)	3,012,071	2,811,839
TRAVEL (6)	16,000	0
OPERATING SUPPLIES AND EXPENSE (7)	294,293	244,015
GRAND TOTAL	3,322,364	3,055,854

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1059000 University Advancement

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	392,286	368,125
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	83,700	31,509
PROJECT TOTAL	477,986	399,634
PERSONAL SERVICES (5)	392,286	368,125
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	83,700	31,509
GRAND TOTAL	477,986	399,634

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,538,928	1,430,396
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	1,292,794	1,148,440
PROJECT TOTAL	2,841,722	2,578,836
PERSONAL SERVICES (5)	1,538,928	1,430,396
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	1,292,794	1,148,440
GRAND TOTAL	2,841,722	2,578,836

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1061000 Development

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	832,356	1,021,060
TRAVEL (6)	8,104	0
OPERATING SUPPLIES AND EXPENSE (7)	54,896	49,239
PROJECT TOTAL	895,356	1,070,299
PERSONAL SERVICES (5)	832,356	1,021,060
TRAVEL (6)	8,104	0
OPERATING SUPPLIES AND EXPENSE (7)	54,896	49,239
GRAND TOTAL	895,356	1,070,299

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1061200 Alumni Relations

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	483,609	285,008
TRAVEL (6)	6,000	0
OPERATING SUPPLIES AND EXPENSE (7)	114,000	95,498
PROJECT TOTAL	603,609	380,506
PERSONAL SERVICES (5)	483,609	285,008
TRAVEL (6)	6,000	0
OPERATING SUPPLIES AND EXPENSE (7)	114,000	95,498
GRAND TOTAL	603,609	380,506

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1061300 Advancement Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	513,480	535,821
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	72,000	67,078
PROJECT TOTAL	589,480	602,899
PERSONAL SERVICES (5)	513,480	535,821
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	72,000	67,078
GRAND TOTAL	589,480	602,899

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1061400 Donor Relations/Special Events

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	78,422	40,334
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	23,000	20,300
PROJECT TOTAL	103,422	60,634
PERSONAL SERVICES (5)	78,422	40,334
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	23,000	20,300
GRAND TOTAL	103,422	60,634

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1063000 Staff Benefits

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	4,457,018	4,202,963
OPERATING SUPPLIES AND EXPENSE (7)	77,182	33,166
PROJECT TOTAL	4,534,200	4,236,129
PERSONAL SERVICES (5)	4,457,018	4,202,963
OPERATING SUPPLIES AND EXPENSE (7)	77,182	33,166
GRAND TOTAL	4,534,200	4,236,129

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1067000 General Institutional

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	323,012	73,472
PROJECT TOTAL	323,012	73,472
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	0	249,540
PROJECT TOTAL	0	249,540
OPERATING SUPPLIES AND EXPENSE (7)	323,012	323,012
GRAND TOTAL	323,012	323,012

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 University of West Georgia
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DEPARTMENT: 1067105 eTuition UWG

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	214,307	0
PROJECT TOTAL	214,307	0
OPERATING SUPPLIES AND EXPENSE (7)	214,307	0
GRAND TOTAL	214,307	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1067106 eTuition Admin OH

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	828,732	0
PROJECT TOTAL	828,732	0
OPERATING SUPPLIES AND EXPENSE (7)	828,732	0
GRAND TOTAL	828,732	0

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DEPARTMENT: 1067150 G3 USG Tuition

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	180,000	0
PROJECT TOTAL	180,000	0
OPERATING SUPPLIES AND EXPENSE (7)	180,000	0
GRAND TOTAL	180,000	0

Departmental Budget
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DEPARTMENT: 1067200 Investment Income

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	800,000	50,000
PROJECT TOTAL	800,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	800,000	50,000
GRAND TOTAL	800,000	50,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1067201 eCampus External Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	86,939	85,529
TRAVEL (6)	4,999	8,499
OPERATING SUPPLIES AND EXPENSE (7)	161,696	115,240
PROJECT TOTAL	253,634	209,268
PERSONAL SERVICES (5)	86,939	85,529
TRAVEL (6)	4,999	8,499
OPERATING SUPPLIES AND EXPENSE (7)	161,696	115,240
GRAND TOTAL	253,634	209,268

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1068001 FWSP-Community Service-Matchin

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	16,839	9,342
PROJECT TOTAL	16,839	9,342
OPERATING SUPPLIES AND EXPENSE (7)	16,839	9,342
GRAND TOTAL	16,839	9,342

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1068101 FWS-State Match

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	137,494	91,765
PROJECT TOTAL	137,494	91,765
OPERATING SUPPLIES AND EXPENSE (7)	137,494	91,765
GRAND TOTAL	137,494	91,765

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1072110 Football E&G

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	14,405	12,714
PROJECT TOTAL	14,405	12,714
OPERATING SUPPLIES AND EXPENSE (7)	14,405	12,714
GRAND TOTAL	14,405	12,714

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1090000 Telecommunications

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	207,223	207,223
PROJECT TOTAL	207,223	207,223
OPERATING SUPPLIES AND EXPENSE (7)	207,223	207,223
GRAND TOTAL	207,223	207,223

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9910000 Campus Plan & Facilities Admin

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	330,867	331,403
TRAVEL (6)	6,000	0
OPERATING SUPPLIES AND EXPENSE (7)	146,405	102,986
PROJECT TOTAL	483,272	434,389
PERSONAL SERVICES (5)	330,867	331,403
TRAVEL (6)	6,000	0
OPERATING SUPPLIES AND EXPENSE (7)	146,405	102,986
GRAND TOTAL	483,272	434,389

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9910100 Physical Plant Administration

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	538,388	551,213
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	21,249	12,123
PROJECT TOTAL	563,637	563,336
PERSONAL SERVICES (5)	538,388	551,213
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	21,249	12,123
GRAND TOTAL	563,637	563,336

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9910700 Planning and Construction Svc

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	934,277	920,287
TRAVEL (6)	8,000	0
OPERATING SUPPLIES AND EXPENSE (7)	72,428	7,061
PROJECT TOTAL	1,014,705	927,348
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	0	52,905
PROJECT TOTAL	0	52,905
PERSONAL SERVICES (5)	934,277	920,287
TRAVEL (6)	8,000	0
OPERATING SUPPLIES AND EXPENSE (7)	72,428	59,966
GRAND TOTAL	1,014,705	980,253

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9910800 CP&F Projects

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	542,367	200,451
PROJECT TOTAL	542,367	200,451
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	0	179,749
PROJECT TOTAL	0	179,749
OPERATING SUPPLIES AND EXPENSE (7)	542,367	380,200
GRAND TOTAL	542,367	380,200

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9911100 Risk Management

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	356,237	287,898
TRAVEL (6)	3,500	0
OPERATING SUPPLIES AND EXPENSE (7)	97,539	79,469
PROJECT TOTAL	457,276	367,367
PERSONAL SERVICES (5)	356,237	287,898
TRAVEL (6)	3,500	0
OPERATING SUPPLIES AND EXPENSE (7)	97,539	79,469
GRAND TOTAL	457,276	367,367

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9911200 Risk Management Premiums/Claim

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	491,082	363,879
PROJECT TOTAL	491,082	363,879
OPERATING SUPPLIES AND EXPENSE (7)	491,082	363,879
GRAND TOTAL	491,082	363,879

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9917000 Phy Plant Admin-Budget Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-842,820	0
TRAVEL (6)	-8,544	0
OPERATING SUPPLIES AND EXPENSE (7)	-105,578	0
PROJECT TOTAL	-956,942	0
PERSONAL SERVICES (5)	-842,820	0
TRAVEL (6)	-8,544	0
OPERATING SUPPLIES AND EXPENSE (7)	-105,578	0
GRAND TOTAL	-956,942	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9920100 Building Maintenance

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,984,569	2,882,983
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	637,482	13,564
PROJECT TOTAL	3,624,051	2,896,547
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	12,971	456,944
PROJECT TOTAL	12,971	456,944
PERSONAL SERVICES (5)	2,984,569	2,882,983
TRAVEL (6)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	650,453	470,508
GRAND TOTAL	3,637,022	3,353,491

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9920200 Facilities Equipment

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
EQUIPMENT AND/OR BOOKS (8)	64,748	54,062
PROJECT TOTAL	64,748	54,062
EQUIPMENT AND/OR BOOKS (8)	64,748	54,062
GRAND TOTAL	64,748	54,062

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-1,053,664	0
TRAVEL (6)	-795	0
OPERATING SUPPLIES AND EXPENSE (7)	-336,729	0
PROJECT TOTAL	-1,391,188	0
PERSONAL SERVICES (5)	-1,053,664	0
TRAVEL (6)	-795	0
OPERATING SUPPLIES AND EXPENSE (7)	-336,729	0
GRAND TOTAL	-1,391,188	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9930100 Custodial Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,079,901	3,014,351
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	159,473	0
PROJECT TOTAL	3,240,374	3,014,351
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	0	213,411
PROJECT TOTAL	0	213,411
PERSONAL SERVICES (5)	3,079,901	3,014,351
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	159,473	213,411
GRAND TOTAL	3,240,374	3,227,762

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9937000 Custodial Svc-Budget Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-902,669	0
TRAVEL (6)	-397	0
OPERATING SUPPLIES AND EXPENSE (7)	-248	0
PROJECT TOTAL	-903,314	0
PERSONAL SERVICES (5)	-902,669	0
TRAVEL (6)	-397	0
OPERATING SUPPLIES AND EXPENSE (7)	-248	0
GRAND TOTAL	-903,314	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9938000 Access Control Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	205,471	255,572
OPERATING SUPPLIES AND EXPENSE (7)	23,123	20,408
PROJECT TOTAL	228,594	275,980
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: OTHER		
PERSONAL SERVICES (5)	45,171	0
OPERATING SUPPLIES AND EXPENSE (7)	35,929	0
PROJECT TOTAL	81,100	0
PERSONAL SERVICES (5)	250,642	255,572
OPERATING SUPPLIES AND EXPENSE (7)	59,052	20,408
GRAND TOTAL	309,694	275,980

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 9940100 Utilities

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,187,661	0
PROJECT TOTAL	2,187,661	0
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	0	2,187,661
PROJECT TOTAL	0	2,187,661
OPERATING SUPPLIES AND EXPENSE (7)	2,187,661	2,187,661
GRAND TOTAL	2,187,661	2,187,661

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9950100 Landscape & Ground Maintenance

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,888,541	1,819,544
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	364,471	3,530
PROJECT TOTAL	2,257,012	1,823,074
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	0	561,452
PROJECT TOTAL	0	561,452
PERSONAL SERVICES (5)	1,888,541	1,819,544
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	364,471	564,982
GRAND TOTAL	2,257,012	2,384,526

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-424,950	0
TRAVEL (6)	-1,590	0
OPERATING SUPPLIES AND EXPENSE (7)	-13,004	0
PROJECT TOTAL	-439,544	0
PERSONAL SERVICES (5)	-424,950	0
TRAVEL (6)	-1,590	0
OPERATING SUPPLIES AND EXPENSE (7)	-13,004	0
GRAND TOTAL	-439,544	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011001 Bowdon Operations - PPV

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	595,432	589,660
TRAVEL (6)	4,914	3,158
OPERATING SUPPLIES AND EXPENSE (7)	267,196	321,108
PROJECT TOTAL	867,542	913,926
PERSONAL SERVICES (5)	595,432	589,660
TRAVEL (6)	4,914	3,158
OPERATING SUPPLIES AND EXPENSE (7)	267,196	321,108
GRAND TOTAL	867,542	913,926

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011101 Bowdon Debt Service

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	48,791	50,255
EQUIPMENT AND/OR BOOKS (8)	609,909	609,939
Non-Mandatory Transfers (9)	50,594	87,632
PROJECT TOTAL	709,294	747,826
OPERATING SUPPLIES AND EXPENSE (7)	48,791	50,255
EQUIPMENT AND/OR BOOKS (8)	609,909	609,939
Non-Mandatory Transfers (9)	50,594	87,632
GRAND TOTAL	709,294	747,826

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011106 Gunn Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	222,401	65,837
TRAVEL (6)	1,610	0
OPERATING SUPPLIES AND EXPENSE (7)	100,231	4,116
Non-Mandatory Transfers (9)	112,527	0
PROJECT TOTAL	436,769	69,953
PERSONAL SERVICES (5)	222,401	65,837
TRAVEL (6)	1,610	0
OPERATING SUPPLIES AND EXPENSE (7)	100,231	4,116
Non-Mandatory Transfers (9)	112,527	0
GRAND TOTAL	436,769	69,953

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011111 Strozier Annex Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	236,078	39,090
TRAVEL (6)	2,066	286
OPERATING SUPPLIES AND EXPENSE (7)	191,943	57,331
Non-Mandatory Transfers (9)	143,721	0
PROJECT TOTAL	573,808	96,707
PERSONAL SERVICES (5)	236,078	39,090
TRAVEL (6)	2,066	286
OPERATING SUPPLIES AND EXPENSE (7)	191,943	57,331
Non-Mandatory Transfers (9)	143,721	0
GRAND TOTAL	573,808	96,707

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011112 Tyus Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	337,452	68,207
TRAVEL (6)	3,401	0
OPERATING SUPPLIES AND EXPENSE (7)	265,246	4,080
Non-Mandatory Transfers (9)	266,468	0
PROJECT TOTAL	872,567	72,287
PERSONAL SERVICES (5)	337,452	68,207
TRAVEL (6)	3,401	0
OPERATING SUPPLIES AND EXPENSE (7)	265,246	4,080
Non-Mandatory Transfers (9)	266,468	0
GRAND TOTAL	872,567	72,287

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011115 University Suites-Debt Service

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	484,021	166,858
EQUIPMENT AND/OR BOOKS (8)	893,016	786,772
Non-Mandatory Transfers (9)	684,724	446,136
PROJECT TOTAL	2,061,761	1,399,766
OPERATING SUPPLIES AND EXPENSE (7)	484,021	166,858
EQUIPMENT AND/OR BOOKS (8)	893,016	786,772
Non-Mandatory Transfers (9)	684,724	446,136
GRAND TOTAL	2,061,761	1,399,766

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011116 University Suites Operations

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,150,457	1,078,495
TRAVEL (6)	10,539	6,707
OPERATING SUPPLIES AND EXPENSE (7)	817,754	1,159,257
PROJECT TOTAL	1,978,750	2,244,459
PERSONAL SERVICES (5)	1,150,457	1,078,495
TRAVEL (6)	10,539	6,707
OPERATING SUPPLIES AND EXPENSE (7)	817,754	1,159,257
GRAND TOTAL	1,978,750	2,244,459

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011118 Housing Programs

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,626,669	1,505,410
TRAVEL (6)	48,371	24,526
OPERATING SUPPLIES AND EXPENSE (7)	561,544	455,738
PROJECT TOTAL	2,236,584	1,985,674
PERSONAL SERVICES (5)	1,626,669	1,505,410
TRAVEL (6)	48,371	24,526
OPERATING SUPPLIES AND EXPENSE (7)	561,544	455,738
GRAND TOTAL	2,236,584	1,985,674

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011119 Arbor View Debt Service

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	259,351	164,132
EQUIPMENT AND/OR BOOKS (8)	1,446,828	1,243,621
Non-Mandatory Transfers (9)	180,431	518,571
PROJECT TOTAL	1,886,610	1,926,324
OPERATING SUPPLIES AND EXPENSE (7)	259,351	164,132
EQUIPMENT AND/OR BOOKS (8)	1,446,828	1,243,621
Non-Mandatory Transfers (9)	180,431	518,571
GRAND TOTAL	1,886,610	1,926,324

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011120 Housing Security

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,249,543	1,138,017
OPERATING SUPPLIES AND EXPENSE (7)	2,046	2,000
PROJECT TOTAL	1,251,589	1,140,017
PERSONAL SERVICES (5)	1,249,543	1,138,017
OPERATING SUPPLIES AND EXPENSE (7)	2,046	2,000
GRAND TOTAL	1,251,589	1,140,017

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011122 Arbor View - Operations

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,134,201	1,132,062
TRAVEL (6)	10,958	7,263
OPERATING SUPPLIES AND EXPENSE (7)	980,820	968,172
PROJECT TOTAL	2,125,979	2,107,497
PERSONAL SERVICES (5)	1,134,201	1,132,062
TRAVEL (6)	10,958	7,263
OPERATING SUPPLIES AND EXPENSE (7)	980,820	968,172
GRAND TOTAL	2,125,979	2,107,497

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011123 Greek Village Debt Service

PROJECT: PPV5401000 Student Housing-Greek Village

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	-533,613	0
OPERATING SUPPLIES AND EXPENSE (7)	61,619	106,090
EQUIPMENT AND/OR BOOKS (8)	1,355,304	1,235,389
PROJECT TOTAL	883,310	1,341,479
PERSONAL SERVICES (5)	-533,613	0
OPERATING SUPPLIES AND EXPENSE (7)	61,619	106,090
EQUIPMENT AND/OR BOOKS (8)	1,355,304	1,235,389
GRAND TOTAL	883,310	1,341,479

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011124 Greek Village Operations

PROJECT: PPV5401000 Student Housing-Greek Village

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	638,177	564,898
TRAVEL (6)	4,825	3,241
OPERATING SUPPLIES AND EXPENSE (7)	532,437	455,985
PROJECT TOTAL	1,175,439	1,024,124
PERSONAL SERVICES (5)	638,177	564,898
TRAVEL (6)	4,825	3,241
OPERATING SUPPLIES AND EXPENSE (7)	532,437	455,985
GRAND TOTAL	1,175,439	1,024,124

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011125 Center Pointe Suites-Debt Serv

PROJECT: PPV5404000 Student Hsng - Center Pointe

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	131,289	135,228
EQUIPMENT AND/OR BOOKS (8)	1,711,245	1,716,859
Non-Mandatory Transfers (9)	585,090	384,426
PROJECT TOTAL	2,427,624	2,236,513
OPERATING SUPPLIES AND EXPENSE (7)	131,289	135,228
EQUIPMENT AND/OR BOOKS (8)	1,711,245	1,716,859
Non-Mandatory Transfers (9)	585,090	384,426
GRAND TOTAL	2,427,624	2,236,513

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011126 Center Pointe Suites Operation

PROJECT: PPV5404000 Student Hsng - Center Pointe

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,135,796	1,105,676
TRAVEL (6)	10,693	6,923
OPERATING SUPPLIES AND EXPENSE (7)	745,306	763,642
PROJECT TOTAL	1,891,795	1,876,241
PERSONAL SERVICES (5)	1,135,796	1,105,676
TRAVEL (6)	10,693	6,923
OPERATING SUPPLIES AND EXPENSE (7)	745,306	763,642
GRAND TOTAL	1,891,795	1,876,241

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011127 Residence Education

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	149,715	0
OPERATING SUPPLIES AND EXPENSE (7)	7,183	0
PROJECT TOTAL	156,898	0
PERSONAL SERVICES (5)	149,715	0
OPERATING SUPPLIES AND EXPENSE (7)	7,183	0
GRAND TOTAL	156,898	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011129 The Oaks - Operations

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	892,173	828,732
TRAVEL (6)	8,448	5,461
OPERATING SUPPLIES AND EXPENSE (7)	592,234	634,163
PROJECT TOTAL	1,492,855	1,468,356
PERSONAL SERVICES (5)	892,173	828,732
TRAVEL (6)	8,448	5,461
OPERATING SUPPLIES AND EXPENSE (7)	592,234	634,163
GRAND TOTAL	1,492,855	1,468,356

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011130 The Oaks - Debt Service

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	114,352	117,782
EQUIPMENT AND/OR BOOKS (8)	1,429,446	1,429,517
Non-Mandatory Transfers (9)	127,731	110,744
PROJECT TOTAL	1,671,529	1,658,043
OPERATING SUPPLIES AND EXPENSE (7)	114,352	117,782
EQUIPMENT AND/OR BOOKS (8)	1,429,446	1,429,517
Non-Mandatory Transfers (9)	127,731	110,744
GRAND TOTAL	1,671,529	1,658,043

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011131 MotoTurbo Radio Management

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	5,000	10,000
PROJECT TOTAL	5,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	10,000
GRAND TOTAL	5,000	10,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011201 Housing Allocation OH Offset

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	-3,025,927	-2,643,427
TRAVEL (6)	-48,371	-24,526
OPERATING SUPPLIES AND EXPENSE (7)	-570,773	-457,738
PROJECT TOTAL	-3,645,071	-3,125,691
PERSONAL SERVICES (5)	-3,025,927	-2,643,427
TRAVEL (6)	-48,371	-24,526
OPERATING SUPPLIES AND EXPENSE (7)	-570,773	-457,738
GRAND TOTAL	-3,645,071	-3,125,691

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5030000 Food Services

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	2,551,332	2,319,513
TRAVEL (6)	25,000	25,000
OPERATING SUPPLIES AND EXPENSE (7)	413,442	304,790
EQUIPMENT AND/OR BOOKS (8)	30,000	10,000
PROJECT TOTAL	3,019,774	2,659,303
PERSONAL SERVICES (5)	2,551,332	2,319,513
TRAVEL (6)	25,000	25,000
OPERATING SUPPLIES AND EXPENSE (7)	413,442	304,790
EQUIPMENT AND/OR BOOKS (8)	30,000	10,000
GRAND TOTAL	3,019,774	2,659,303

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5030001 Bookstore Restaurant

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	115,319	127,579
OPERATING SUPPLIES AND EXPENSE (7)	133,535	85,275
PROJECT TOTAL	248,854	212,854
PERSONAL SERVICES (5)	115,319	127,579
OPERATING SUPPLIES AND EXPENSE (7)	133,535	85,275
GRAND TOTAL	248,854	212,854

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5030002 Catering

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	514,142	358,397
OPERATING SUPPLIES AND EXPENSE (7)	264,890	218,777
PROJECT TOTAL	779,032	577,174
PERSONAL SERVICES (5)	514,142	358,397
OPERATING SUPPLIES AND EXPENSE (7)	264,890	218,777
GRAND TOTAL	779,032	577,174

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5030003 Chick Fil A

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	235,299	194,325
OPERATING SUPPLIES AND EXPENSE (7)	327,038	294,910
PROJECT TOTAL	562,337	489,235
PERSONAL SERVICES (5)	235,299	194,325
OPERATING SUPPLIES AND EXPENSE (7)	327,038	294,910
GRAND TOTAL	562,337	489,235

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5030005 Concessions

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	111,780	77,265
PROJECT TOTAL	111,780	77,265
OPERATING SUPPLIES AND EXPENSE (7)	111,780	77,265
GRAND TOTAL	111,780	77,265

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5030006 CP C-Store

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	45,335	55,498
OPERATING SUPPLIES AND EXPENSE (7)	127,710	109,918
PROJECT TOTAL	173,045	165,416
PERSONAL SERVICES (5)	45,335	55,498
OPERATING SUPPLIES AND EXPENSE (7)	127,710	109,918
GRAND TOTAL	173,045	165,416

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5030007 EC C-Store

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	36,553	33,448
OPERATING SUPPLIES AND EXPENSE (7)	89,947	68,032
PROJECT TOTAL	126,500	101,480
PERSONAL SERVICES (5)	36,553	33,448
OPERATING SUPPLIES AND EXPENSE (7)	89,947	68,032
GRAND TOTAL	126,500	101,480

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5030008 Food Court Convenience

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	474,079	392,007
OPERATING SUPPLIES AND EXPENSE (7)	211,165	160,291
PROJECT TOTAL	685,244	552,298
PERSONAL SERVICES (5)	474,079	392,007
OPERATING SUPPLIES AND EXPENSE (7)	211,165	160,291
GRAND TOTAL	685,244	552,298

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5030009 Library Restaurant (Starbucks)

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	326,854	202,485
OPERATING SUPPLIES AND EXPENSE (7)	252,426	211,159
PROJECT TOTAL	579,280	413,644
PERSONAL SERVICES (5)	326,854	202,485
OPERATING SUPPLIES AND EXPENSE (7)	252,426	211,159
GRAND TOTAL	579,280	413,644

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5030010 Market Fresh Deli

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	191,425	119,165
OPERATING SUPPLIES AND EXPENSE (7)	116,481	84,577
PROJECT TOTAL	307,906	203,742
PERSONAL SERVICES (5)	191,425	119,165
OPERATING SUPPLIES AND EXPENSE (7)	116,481	84,577
GRAND TOTAL	307,906	203,742

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5030012 TLC C-Store

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	47,874	34,557
OPERATING SUPPLIES AND EXPENSE (7)	80,232	65,187
PROJECT TOTAL	128,106	99,744
PERSONAL SERVICES (5)	47,874	34,557
OPERATING SUPPLIES AND EXPENSE (7)	80,232	65,187
GRAND TOTAL	128,106	99,744

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5030013 Z-6 Dining Hall

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,209,749	823,344
OPERATING SUPPLIES AND EXPENSE (7)	647,086	656,074
PROJECT TOTAL	1,856,835	1,479,418
PERSONAL SERVICES (5)	1,209,749	823,344
OPERATING SUPPLIES AND EXPENSE (7)	647,086	656,074
GRAND TOTAL	1,856,835	1,479,418

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5030014 East Commons Dining Hall

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	2,223,063	1,672,901
OPERATING SUPPLIES AND EXPENSE (7)	1,220,013	1,070,433
PROJECT TOTAL	3,443,076	2,743,334
PERSONAL SERVICES (5)	2,223,063	1,672,901
OPERATING SUPPLIES AND EXPENSE (7)	1,220,013	1,070,433
GRAND TOTAL	3,443,076	2,743,334

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5030017 Auxiliary - Library Commission

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	15,300	15,000
PROJECT TOTAL	15,300	15,000
OPERATING SUPPLIES AND EXPENSE (7)	15,300	15,000
GRAND TOTAL	15,300	15,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5030100 East Commons Dining Operations

PROJECT: PPV5410000 Dining Hall East Village

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	231,919	222,727
TRAVEL (6)	318	355
OPERATING SUPPLIES AND EXPENSE (7)	193,158	210,590
PROJECT TOTAL	425,395	433,672
PERSONAL SERVICES (5)	231,919	222,727
TRAVEL (6)	318	355
OPERATING SUPPLIES AND EXPENSE (7)	193,158	210,590
GRAND TOTAL	425,395	433,672

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5030110 East Commons Dining Debt Srvc

PROJECT: PPV5410000 Dining Hall East Village

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	35,822	36,896
EQUIPMENT AND/OR BOOKS (8)	780,402	780,402
PROJECT TOTAL	816,224	817,298
OPERATING SUPPLIES AND EXPENSE (7)	35,822	36,896
EQUIPMENT AND/OR BOOKS (8)	780,402	780,402
GRAND TOTAL	816,224	817,298

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5040000 Bookstore

FUND : STORES AND SHOPS (12230)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	510,327	509,630
TRAVEL (6)	5,000	1,200
OPERATING SUPPLIES AND EXPENSE (7)	1,554,068	2,163,945
PROJECT TOTAL	2,069,395	2,674,775
PERSONAL SERVICES (5)	510,327	509,630
TRAVEL (6)	5,000	1,200
OPERATING SUPPLIES AND EXPENSE (7)	1,554,068	2,163,945
GRAND TOTAL	2,069,395	2,674,775

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5040010 Bookstore Debt Service

PROJECT: PPV5408000 Bookstore Debt Service

FUND : STORES AND SHOPS (12230)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	29,741	38,156
EQUIPMENT AND/OR BOOKS (8)	400,050	400,050
PROJECT TOTAL	429,791	438,206
OPERATING SUPPLIES AND EXPENSE (7)	29,741	38,156
EQUIPMENT AND/OR BOOKS (8)	400,050	400,050
GRAND TOTAL	429,791	438,206

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5053000 Health Services

PROJECT: PPV5411000 Heath Center Debt Service

FUND : HEALTH SERVICES (12240)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u> <u>AMOUNT(\$)</u>	<u>Proposed Budget FY 2021</u> <u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,973,085	1,900,573
TRAVEL (6)	12,236	154
OPERATING SUPPLIES AND EXPENSE (7)	158,360	63,763
PROJECT TOTAL	2,143,681	1,964,490
PERSONAL SERVICES (5)	1,973,085	1,900,573
TRAVEL (6)	12,236	154
OPERATING SUPPLIES AND EXPENSE (7)	158,360	63,763
GRAND TOTAL	2,143,681	1,964,490

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5053200 Health Services Debt Service

PROJECT: PPV5411000 Heath Center Debt Service

FUND : HEALTH SERVICES (12240)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
EQUIPMENT AND/OR BOOKS (8)	235,117	235,116
PROJECT TOTAL	235,117	235,116
EQUIPMENT AND/OR BOOKS (8)	235,117	235,116
GRAND TOTAL	235,117	235,116

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5057000 Parking & Transportation

FUND : TRANSPORTATION & PARKING (12250)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,132,990	1,001,809
TRAVEL (6)	4,000	2,051
OPERATING SUPPLIES AND EXPENSE (7)	307,917	302,677
Non-Mandatory Transfers (9)	48,436	202,568
PROJECT TOTAL	1,493,343	1,509,105
PERSONAL SERVICES (5)	1,132,990	1,001,809
TRAVEL (6)	4,000	2,051
OPERATING SUPPLIES AND EXPENSE (7)	307,917	302,677
Non-Mandatory Transfers (9)	48,436	202,568
GRAND TOTAL	1,493,343	1,509,105

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5057023 P&T Evergreen Debt Service

PROJECT: PPV5405000 Parking Lots - Evergreen

FUND : TRANSPORTATION & PARKING (12250)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
EQUIPMENT AND/OR BOOKS (8)	333,768	341,199
PROJECT TOTAL	333,768	341,199
EQUIPMENT AND/OR BOOKS (8)	333,768	341,199
GRAND TOTAL	333,768	341,199

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5013101 Summer Conferences-Camps

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	134,309	100,439
TRAVEL (6)	3,270	3,270
OPERATING SUPPLIES AND EXPENSE (7)	262,520	173,135
PROJECT TOTAL	400,099	276,844
PERSONAL SERVICES (5)	134,309	100,439
TRAVEL (6)	3,270	3,270
OPERATING SUPPLIES AND EXPENSE (7)	262,520	173,135
GRAND TOTAL	400,099	276,844

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5051000 Fleet Operations

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	43,536	43,853
PROJECT TOTAL	43,536	43,853
OPERATING SUPPLIES AND EXPENSE (7)	43,536	43,853
GRAND TOTAL	43,536	43,853

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5052000 Vending Operations

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	237,763
PROJECT TOTAL	0	237,763
PROGRAM: OTHER		
CLASS: OTHER		
PERSONAL SERVICES (5)	259,535	11,420
TRAVEL (6)	2,488	2,314
OPERATING SUPPLIES AND EXPENSE (7)	9,276	11,651
PROJECT TOTAL	271,299	25,385
PERSONAL SERVICES (5)	259,535	249,183
TRAVEL (6)	2,488	2,314
OPERATING SUPPLIES AND EXPENSE (7)	9,276	11,651
GRAND TOTAL	271,299	263,148

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5052100 Vending - Newman

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	885	946
PROJECT TOTAL	885	946
OPERATING SUPPLIES AND EXPENSE (7)	885	946
GRAND TOTAL	885	946

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5059000 Auxiliary Services

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,884,068	1,920,141
TRAVEL (6)	16,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	22,682	22,682
PROJECT TOTAL	1,922,750	1,958,823
PERSONAL SERVICES (5)	1,884,068	1,920,141
TRAVEL (6)	16,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	22,682	22,682
GRAND TOTAL	1,922,750	1,958,823

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5059120 Wolf Card Office

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	41,963	31,559
TRAVEL (6)	478	334
OPERATING SUPPLIES AND EXPENSE (7)	1,847	6,911
PROJECT TOTAL	44,288	38,804
PERSONAL SERVICES (5)	41,963	31,559
TRAVEL (6)	478	334
OPERATING SUPPLIES AND EXPENSE (7)	1,847	6,911
GRAND TOTAL	44,288	38,804

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5059301 Auxiliary - Other

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	19,030	877
TRAVEL (6)	253	11
OPERATING SUPPLIES AND EXPENSE (7)	358	5,112
PROJECT TOTAL	19,641	6,000
PERSONAL SERVICES (5)	19,030	877
TRAVEL (6)	253	11
OPERATING SUPPLIES AND EXPENSE (7)	358	5,112
GRAND TOTAL	19,641	6,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5090101 PBX-Telecommunication

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	228,529	237,129
TRAVEL (6)	3,533	3,533
OPERATING SUPPLIES AND EXPENSE (7)	281,380	286,338
PROJECT TOTAL	513,442	527,000
PERSONAL SERVICES (5)	228,529	237,129
TRAVEL (6)	3,533	3,533
OPERATING SUPPLIES AND EXPENSE (7)	281,380	286,338
GRAND TOTAL	513,442	527,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5071101 Basketball-Women

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	160,420	168,859
OPERATING SUPPLIES AND EXPENSE (7)	12,500	0
PROJECT TOTAL	172,920	168,859
PERSONAL SERVICES (5)	160,420	168,859
OPERATING SUPPLIES AND EXPENSE (7)	12,500	0
GRAND TOTAL	172,920	168,859

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5071104 Cross Country-Women

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	72,256	72,264
OPERATING SUPPLIES AND EXPENSE (7)	3,600	0
PROJECT TOTAL	75,856	72,264
PERSONAL SERVICES (5)	72,256	72,264
OPERATING SUPPLIES AND EXPENSE (7)	3,600	0
GRAND TOTAL	75,856	72,264

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5071106 Soccer-Women

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	137,637	144,827
OPERATING SUPPLIES AND EXPENSE (7)	10,000	0
PROJECT TOTAL	147,637	144,827
PERSONAL SERVICES (5)	137,637	144,827
OPERATING SUPPLIES AND EXPENSE (7)	10,000	0
GRAND TOTAL	147,637	144,827

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5071107 Softball-Women

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	136,390	137,713
OPERATING SUPPLIES AND EXPENSE (7)	10,000	0
PROJECT TOTAL	146,390	137,713
PERSONAL SERVICES (5)	136,390	137,713
OPERATING SUPPLIES AND EXPENSE (7)	10,000	0
GRAND TOTAL	146,390	137,713

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5071108 Women Tennis Operations

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	12,418	17,418
OPERATING SUPPLIES AND EXPENSE (7)	3,600	0
PROJECT TOTAL	16,018	17,418
PERSONAL SERVICES (5)	12,418	17,418
OPERATING SUPPLIES AND EXPENSE (7)	3,600	0
GRAND TOTAL	16,018	17,418

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 5071110 Women's Track

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	52,263	53,703
OPERATING SUPPLIES AND EXPENSE (7)	3,300	0
PROJECT TOTAL	55,563	53,703
PERSONAL SERVICES (5)	52,263	53,703
OPERATING SUPPLIES AND EXPENSE (7)	3,300	0
GRAND TOTAL	55,563	53,703

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 5071113 Volleyball-Women

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	144,576	147,992
OPERATING SUPPLIES AND EXPENSE (7)	10,000	0
PROJECT TOTAL	154,576	147,992
PERSONAL SERVICES (5)	144,576	147,992
OPERATING SUPPLIES AND EXPENSE (7)	10,000	0
GRAND TOTAL	154,576	147,992

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 5071114 Golf - Women

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	128,844	130,434
OPERATING SUPPLIES AND EXPENSE (7)	3,600	0
PROJECT TOTAL	132,444	130,434
PERSONAL SERVICES (5)	128,844	130,434
OPERATING SUPPLIES AND EXPENSE (7)	3,600	0
GRAND TOTAL	132,444	130,434

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 5072101 Baseball-Men

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	159,349	174,934
PROJECT TOTAL	159,349	174,934
PERSONAL SERVICES (5)	159,349	174,934
GRAND TOTAL	159,349	174,934

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 5072104 Basketball-Men

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	207,231	212,628
OPERATING SUPPLIES AND EXPENSE (7)	12,500	0
PROJECT TOTAL	219,731	212,628
PERSONAL SERVICES (5)	207,231	212,628
OPERATING SUPPLIES AND EXPENSE (7)	12,500	0
GRAND TOTAL	219,731	212,628

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5072107 Cross Country-Men

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	3,600	0
PROJECT TOTAL	3,600	0
OPERATING SUPPLIES AND EXPENSE (7)	3,600	0
GRAND TOTAL	3,600	0

Departmental Budget
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 For Fiscal Year 2021

DEPARTMENT: 5072110 Football-Men

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	847,095	850,770
PROJECT TOTAL	847,095	850,770
PERSONAL SERVICES (5)	847,095	850,770
GRAND TOTAL	847,095	850,770

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5072113 Men's Golf

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	3,600	0
PROJECT TOTAL	3,600	0
OPERATING SUPPLIES AND EXPENSE (7)	3,600	0
GRAND TOTAL	3,600	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5073110 Administration

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	7,200	4,000
TRAVEL (6)	6,757	4,000
OPERATING SUPPLIES AND EXPENSE (7)	359,117	464,718
Non-Mandatory Transfers (9)	25,000	0
PROJECT TOTAL	398,074	472,718
PERSONAL SERVICES (5)	7,200	4,000
TRAVEL (6)	6,757	4,000
OPERATING SUPPLIES AND EXPENSE (7)	359,117	464,718
Non-Mandatory Transfers (9)	25,000	0
GRAND TOTAL	398,074	472,718

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5073111 Athletics Academic Services

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	4,000	3,000
TRAVEL (6)	2,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	1,000	0
PROJECT TOTAL	7,000	4,000
PERSONAL SERVICES (5)	4,000	3,000
TRAVEL (6)	2,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	1,000	0
GRAND TOTAL	7,000	4,000

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 5073112 Athletics Event Management

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	2,000	8,319
OPERATING SUPPLIES AND EXPENSE (7)	50,000	0
PROJECT TOTAL	52,000	8,319
PERSONAL SERVICES (5)	2,000	8,319
OPERATING SUPPLIES AND EXPENSE (7)	50,000	0
GRAND TOTAL	52,000	8,319

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5073113 Sports Medicine

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	216,614	222,663
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	43,000	0
PROJECT TOTAL	262,614	225,663
PERSONAL SERVICES (5)	216,614	222,663
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	43,000	0
GRAND TOTAL	262,614	225,663

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 5073114 Athletics Strength & Condition

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	137,223	140,081
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	6,000	0
PROJECT TOTAL	146,223	143,081
PERSONAL SERVICES (5)	137,223	140,081
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	6,000	0
GRAND TOTAL	146,223	143,081

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5073115 Athletics Sports Information

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	6,000	6,000
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	3,000	0
PROJECT TOTAL	10,000	7,000
PERSONAL SERVICES (5)	6,000	6,000
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	3,000	0
GRAND TOTAL	10,000	7,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5074101 Basketball Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	160,000	57,895
PROJECT TOTAL	160,000	57,895
OPERATING SUPPLIES AND EXPENSE (7)	160,000	57,895
GRAND TOTAL	160,000	57,895

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5074102 Women's Tennis Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	25,000	9,046
PROJECT TOTAL	25,000	9,046
OPERATING SUPPLIES AND EXPENSE (7)	25,000	9,046
GRAND TOTAL	25,000	9,046

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5074104 Cross Country Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	15,000	5,428
PROJECT TOTAL	15,000	5,428
OPERATING SUPPLIES AND EXPENSE (7)	15,000	5,428
GRAND TOTAL	15,000	5,428

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5074106 Soccer Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	135,000	48,894
PROJECT TOTAL	135,000	48,894
OPERATING SUPPLIES AND EXPENSE (7)	135,000	48,894
GRAND TOTAL	135,000	48,894

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5074107 Softball Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	125,000	45,230
PROJECT TOTAL	125,000	45,230
OPERATING SUPPLIES AND EXPENSE (7)	125,000	45,230
GRAND TOTAL	125,000	45,230

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5074113 Volleyball Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	125,000	45,230
PROJECT TOTAL	125,000	45,230
OPERATING SUPPLIES AND EXPENSE (7)	125,000	45,230
GRAND TOTAL	125,000	45,230

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5074114 Golf Scholarships - Women

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	44,000	15,921
PROJECT TOTAL	44,000	15,921
OPERATING SUPPLIES AND EXPENSE (7)	44,000	15,921
GRAND TOTAL	44,000	15,921

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5074115 Women's Track Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	59,700	21,602
PROJECT TOTAL	59,700	21,602
OPERATING SUPPLIES AND EXPENSE (7)	59,700	21,602
GRAND TOTAL	59,700	21,602

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5075101 Baseball Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	155,000	56,085
PROJECT TOTAL	155,000	56,085
OPERATING SUPPLIES AND EXPENSE (7)	155,000	56,085
GRAND TOTAL	155,000	56,085

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5075104 Basketball Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	155,000	56,085
PROJECT TOTAL	155,000	56,085
OPERATING SUPPLIES AND EXPENSE (7)	155,000	56,085
GRAND TOTAL	155,000	56,085

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5075107 Cross Country Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	32,000	11,579
PROJECT TOTAL	32,000	11,579
OPERATING SUPPLIES AND EXPENSE (7)	32,000	11,579
GRAND TOTAL	32,000	11,579

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5075110 Football Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	508,600	184,033
PROJECT TOTAL	508,600	184,033
OPERATING SUPPLIES AND EXPENSE (7)	508,600	184,033
GRAND TOTAL	508,600	184,033

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5075111 Non-Player Football Schol

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	20,000	11,172
PROJECT TOTAL	20,000	11,172
OPERATING SUPPLIES AND EXPENSE (7)	20,000	11,172
GRAND TOTAL	20,000	11,172

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5075113 Golf Scholarships

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	40,700	14,727
PROJECT TOTAL	40,700	14,727
OPERATING SUPPLIES AND EXPENSE (7)	40,700	14,727
GRAND TOTAL	40,700	14,727

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5076100 Athletic Camps - Football

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	50,000	50,000
PROJECT TOTAL	50,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	50,000	50,000
GRAND TOTAL	50,000	50,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5076120 Athletic Camps - Cheerleading

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	5,000	5,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5076130 Athletic Camps - Baseball

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	5,000	5,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5076140 Athletic Camps - Volleyball

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	5,000	2,500
PROJECT TOTAL	5,000	2,500
OPERATING SUPPLIES AND EXPENSE (7)	5,000	2,500
GRAND TOTAL	5,000	2,500

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5076160 Athletic Camps - Soccer

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	5,000	5,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5076170 Athletic Camps-Basketball Women

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	2,500	2,500
PROJECT TOTAL	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	2,500	2,500
GRAND TOTAL	2,500	2,500

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5076180 Athl Camps - Basketball Men

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	10,000	5,000
PROJECT TOTAL	10,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	10,000	5,000
GRAND TOTAL	10,000	5,000

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2021

DEPARTMENT: 5170000 Athletic Complex

PROJECT: PPV5406000 Athletic Complex-AOB

FUND : ATHletICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	114,253	128,597
TRAVEL (6)	846	944
OPERATING SUPPLIES AND EXPENSE (7)	203,273	220,476
EQUIPMENT AND/OR BOOKS (8)	1,920,890	1,980,894
Non-Mandatory Transfers (9)	25,788	131,296
PROJECT TOTAL	2,265,050	2,462,207
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	114,253	128,597
TRAVEL (6)	846	944
OPERATING SUPPLIES AND EXPENSE (7)	203,273	220,476
EQUIPMENT AND/OR BOOKS (8)	1,920,890	1,980,894
Non-Mandatory Transfers (9)	25,788	131,296
GRAND TOTAL	2,265,050	2,462,207

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011001 Bowdon Operations - PPV

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	595,432	589,660
TRAVEL (6)	4,914	3,158
OPERATING SUPPLIES AND EXPENSE (7)	267,196	321,108
PROJECT TOTAL	867,542	913,926
PERSONAL SERVICES (5)	595,432	589,660
TRAVEL (6)	4,914	3,158
OPERATING SUPPLIES AND EXPENSE (7)	267,196	321,108
GRAND TOTAL	867,542	913,926

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011101 Bowdon Debt Service

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	48,791	50,255
EQUIPMENT AND/OR BOOKS (8)	609,909	609,939
Non-Mandatory Transfers (9)	50,594	87,632
PROJECT TOTAL	709,294	747,826
OPERATING SUPPLIES AND EXPENSE (7)	48,791	50,255
EQUIPMENT AND/OR BOOKS (8)	609,909	609,939
Non-Mandatory Transfers (9)	50,594	87,632
GRAND TOTAL	709,294	747,826

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011106 Gunn Hall

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	222,401	65,837
TRAVEL (6)	1,610	0
OPERATING SUPPLIES AND EXPENSE (7)	100,231	4,116
Non-Mandatory Transfers (9)	112,527	0
PROJECT TOTAL	436,769	69,953
PERSONAL SERVICES (5)	222,401	65,837
TRAVEL (6)	1,610	0
OPERATING SUPPLIES AND EXPENSE (7)	100,231	4,116
Non-Mandatory Transfers (9)	112,527	0
GRAND TOTAL	436,769	69,953

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011111 Strozier Annex Hall

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	236,078	39,090
TRAVEL (6)	2,066	286
OPERATING SUPPLIES AND EXPENSE (7)	191,943	57,331
Non-Mandatory Transfers (9)	143,721	0
PROJECT TOTAL	573,808	96,707
PERSONAL SERVICES (5)	236,078	39,090
TRAVEL (6)	2,066	286
OPERATING SUPPLIES AND EXPENSE (7)	191,943	57,331
Non-Mandatory Transfers (9)	143,721	0
GRAND TOTAL	573,808	96,707

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011112 Tyus Hall

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	337,452	68,207
TRAVEL (6)	3,401	0
OPERATING SUPPLIES AND EXPENSE (7)	265,246	4,080
Non-Mandatory Transfers (9)	266,468	0
PROJECT TOTAL	872,567	72,287
PERSONAL SERVICES (5)	337,452	68,207
TRAVEL (6)	3,401	0
OPERATING SUPPLIES AND EXPENSE (7)	265,246	4,080
Non-Mandatory Transfers (9)	266,468	0
GRAND TOTAL	872,567	72,287

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011115 University Suites-Debt Service

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	484,021	166,858
EQUIPMENT AND/OR BOOKS (8)	893,016	786,772
Non-Mandatory Transfers (9)	684,724	446,136
PROJECT TOTAL	2,061,761	1,399,766
OPERATING SUPPLIES AND EXPENSE (7)	484,021	166,858
EQUIPMENT AND/OR BOOKS (8)	893,016	786,772
Non-Mandatory Transfers (9)	684,724	446,136
GRAND TOTAL	2,061,761	1,399,766

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011116 University Suites Operations

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,150,457	1,078,495
TRAVEL (6)	10,539	6,707
OPERATING SUPPLIES AND EXPENSE (7)	817,754	1,159,257
PROJECT TOTAL	1,978,750	2,244,459
PERSONAL SERVICES (5)	1,150,457	1,078,495
TRAVEL (6)	10,539	6,707
OPERATING SUPPLIES AND EXPENSE (7)	817,754	1,159,257
GRAND TOTAL	1,978,750	2,244,459

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011118 Housing Programs

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,626,669	1,505,410
TRAVEL (6)	48,371	24,526
OPERATING SUPPLIES AND EXPENSE (7)	561,544	455,738
PROJECT TOTAL	2,236,584	1,985,674
PERSONAL SERVICES (5)	1,626,669	1,505,410
TRAVEL (6)	48,371	24,526
OPERATING SUPPLIES AND EXPENSE (7)	561,544	455,738
GRAND TOTAL	2,236,584	1,985,674

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011119 Arbor View Debt Service

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	259,351	164,132
EQUIPMENT AND/OR BOOKS (8)	1,446,828	1,243,621
Non-Mandatory Transfers (9)	180,431	518,571
PROJECT TOTAL	1,886,610	1,926,324
OPERATING SUPPLIES AND EXPENSE (7)	259,351	164,132
EQUIPMENT AND/OR BOOKS (8)	1,446,828	1,243,621
Non-Mandatory Transfers (9)	180,431	518,571
GRAND TOTAL	1,886,610	1,926,324

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011120 Housing Security

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,249,543	1,138,017
OPERATING SUPPLIES AND EXPENSE (7)	2,046	2,000
PROJECT TOTAL	1,251,589	1,140,017
PERSONAL SERVICES (5)	1,249,543	1,138,017
OPERATING SUPPLIES AND EXPENSE (7)	2,046	2,000
GRAND TOTAL	1,251,589	1,140,017

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011122 Arbor View - Operations

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,134,201	1,132,062
TRAVEL (6)	10,958	7,263
OPERATING SUPPLIES AND EXPENSE (7)	980,820	968,172
PROJECT TOTAL	2,125,979	2,107,497
PERSONAL SERVICES (5)	1,134,201	1,132,062
TRAVEL (6)	10,958	7,263
OPERATING SUPPLIES AND EXPENSE (7)	980,820	968,172
GRAND TOTAL	2,125,979	2,107,497

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 5011123 Greek Village Debt Service

PROJECT: PPV5401000 Student Housing-Greek Village

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	-533,613	0
OPERATING SUPPLIES AND EXPENSE (7)	61,619	106,090
EQUIPMENT AND/OR BOOKS (8)	1,355,304	1,235,389
PROJECT TOTAL	883,310	1,341,479
PERSONAL SERVICES (5)	-533,613	0
OPERATING SUPPLIES AND EXPENSE (7)	61,619	106,090
EQUIPMENT AND/OR BOOKS (8)	1,355,304	1,235,389
GRAND TOTAL	883,310	1,341,479

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011124 Greek Village Operations

PROJECT: PPV5401000 Student Housing-Greek Village

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	638,177	564,898
TRAVEL (6)	4,825	3,241
OPERATING SUPPLIES AND EXPENSE (7)	532,437	455,985
PROJECT TOTAL	1,175,439	1,024,124
PERSONAL SERVICES (5)	638,177	564,898
TRAVEL (6)	4,825	3,241
OPERATING SUPPLIES AND EXPENSE (7)	532,437	455,985
GRAND TOTAL	1,175,439	1,024,124

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011125 Center Pointe Suites-Debt Serv

PROJECT: PPV5404000 Student Hsng - Center Pointe

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	131,289	135,228
EQUIPMENT AND/OR BOOKS (8)	1,711,245	1,716,859
Non-Mandatory Transfers (9)	585,090	384,426
PROJECT TOTAL	2,427,624	2,236,513
OPERATING SUPPLIES AND EXPENSE (7)	131,289	135,228
EQUIPMENT AND/OR BOOKS (8)	1,711,245	1,716,859
Non-Mandatory Transfers (9)	585,090	384,426
GRAND TOTAL	2,427,624	2,236,513

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011126 Center Pointe Suites Operation

PROJECT: PPV5404000 Student Hsng - Center Pointe

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,135,796	1,105,676
TRAVEL (6)	10,693	6,923
OPERATING SUPPLIES AND EXPENSE (7)	745,306	763,642
PROJECT TOTAL	1,891,795	1,876,241
PERSONAL SERVICES (5)	1,135,796	1,105,676
TRAVEL (6)	10,693	6,923
OPERATING SUPPLIES AND EXPENSE (7)	745,306	763,642
GRAND TOTAL	1,891,795	1,876,241

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 5011127 Residence Education

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	149,715	0
OPERATING SUPPLIES AND EXPENSE (7)	7,183	0
PROJECT TOTAL	156,898	0
PERSONAL SERVICES (5)	149,715	0
OPERATING SUPPLIES AND EXPENSE (7)	7,183	0
GRAND TOTAL	156,898	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 5011129 The Oaks - Operations

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	892,173	828,732
TRAVEL (6)	8,448	5,461
OPERATING SUPPLIES AND EXPENSE (7)	592,234	634,163
PROJECT TOTAL	1,492,855	1,468,356
PERSONAL SERVICES (5)	892,173	828,732
TRAVEL (6)	8,448	5,461
OPERATING SUPPLIES AND EXPENSE (7)	592,234	634,163
GRAND TOTAL	1,492,855	1,468,356

Departmental Budget
University of West Georgia
Schedule G - Detail
For Fiscal Year 2021

DEPARTMENT: 5011130 The Oaks - Debt Service

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	114,352	117,782
EQUIPMENT AND/OR BOOKS (8)	1,429,446	1,429,517
Non-Mandatory Transfers (9)	127,731	110,744
PROJECT TOTAL	1,671,529	1,658,043
OPERATING SUPPLIES AND EXPENSE (7)	114,352	117,782
EQUIPMENT AND/OR BOOKS (8)	1,429,446	1,429,517
Non-Mandatory Transfers (9)	127,731	110,744
GRAND TOTAL	1,671,529	1,658,043

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 5011131 MotoTurbo Radio Management

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	5,000	10,000
PROJECT TOTAL	5,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	10,000
GRAND TOTAL	5,000	10,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5011201 Housing Allocation OH Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	-3,025,927	-2,643,427
TRAVEL (6)	-48,371	-24,526
OPERATING SUPPLIES AND EXPENSE (7)	-570,773	-457,738
PROJECT TOTAL	-3,645,071	-3,125,691
PERSONAL SERVICES (5)	-3,025,927	-2,643,427
TRAVEL (6)	-48,371	-24,526
OPERATING SUPPLIES AND EXPENSE (7)	-570,773	-457,738
GRAND TOTAL	-3,645,071	-3,125,691

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 5013101 Summer Conferences-Camps

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	134,309	100,439
TRAVEL (6)	3,270	3,270
OPERATING SUPPLIES AND EXPENSE (7)	262,520	173,135
PROJECT TOTAL	400,099	276,844
PERSONAL SERVICES (5)	134,309	100,439
TRAVEL (6)	3,270	3,270
OPERATING SUPPLIES AND EXPENSE (7)	262,520	173,135
GRAND TOTAL	400,099	276,844

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 5030000 Food Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	2,551,332	2,319,513
TRAVEL (6)	25,000	25,000
OPERATING SUPPLIES AND EXPENSE (7)	413,442	304,790
EQUIPMENT AND/OR BOOKS (8)	30,000	10,000
PROJECT TOTAL	3,019,774	2,659,303
PERSONAL SERVICES (5)	2,551,332	2,319,513
TRAVEL (6)	25,000	25,000
OPERATING SUPPLIES AND EXPENSE (7)	413,442	304,790
EQUIPMENT AND/OR BOOKS (8)	30,000	10,000
GRAND TOTAL	3,019,774	2,659,303

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 5030001 Bookstore Restaurant

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	115,319	127,579
OPERATING SUPPLIES AND EXPENSE (7)	133,535	85,275
PROJECT TOTAL	248,854	212,854
PERSONAL SERVICES (5)	115,319	127,579
OPERATING SUPPLIES AND EXPENSE (7)	133,535	85,275
GRAND TOTAL	248,854	212,854

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5030002 Catering

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	514,142	358,397
OPERATING SUPPLIES AND EXPENSE (7)	264,890	218,777
PROJECT TOTAL	779,032	577,174
PERSONAL SERVICES (5)	514,142	358,397
OPERATING SUPPLIES AND EXPENSE (7)	264,890	218,777
GRAND TOTAL	779,032	577,174

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5030003 Chick Fil A

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	235,299	194,325
OPERATING SUPPLIES AND EXPENSE (7)	327,038	294,910
PROJECT TOTAL	562,337	489,235
PERSONAL SERVICES (5)	235,299	194,325
OPERATING SUPPLIES AND EXPENSE (7)	327,038	294,910
GRAND TOTAL	562,337	489,235

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5030005 Concessions

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	111,780	77,265
PROJECT TOTAL	111,780	77,265
OPERATING SUPPLIES AND EXPENSE (7)	111,780	77,265
GRAND TOTAL	111,780	77,265

Departmental Budget
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DEPARTMENT: 5030006 CP C-Store

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	45,335	55,498
OPERATING SUPPLIES AND EXPENSE (7)	127,710	109,918
PROJECT TOTAL	173,045	165,416
PERSONAL SERVICES (5)	45,335	55,498
OPERATING SUPPLIES AND EXPENSE (7)	127,710	109,918
GRAND TOTAL	173,045	165,416

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5030007 EC C-Store

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	36,553	33,448
OPERATING SUPPLIES AND EXPENSE (7)	89,947	68,032
PROJECT TOTAL	126,500	101,480
PERSONAL SERVICES (5)	36,553	33,448
OPERATING SUPPLIES AND EXPENSE (7)	89,947	68,032
GRAND TOTAL	126,500	101,480

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5030008 Food Court Convenience

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	474,079	392,007
OPERATING SUPPLIES AND EXPENSE (7)	211,165	160,291
PROJECT TOTAL	685,244	552,298
PERSONAL SERVICES (5)	474,079	392,007
OPERATING SUPPLIES AND EXPENSE (7)	211,165	160,291
GRAND TOTAL	685,244	552,298

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 5030009 Library Restaurant (Starbucks)

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	326,854	202,485
OPERATING SUPPLIES AND EXPENSE (7)	252,426	211,159
PROJECT TOTAL	579,280	413,644
PERSONAL SERVICES (5)	326,854	202,485
OPERATING SUPPLIES AND EXPENSE (7)	252,426	211,159
GRAND TOTAL	579,280	413,644

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 5030010 Market Fresh Deli

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	191,425	119,165
OPERATING SUPPLIES AND EXPENSE (7)	116,481	84,577
PROJECT TOTAL	307,906	203,742
PERSONAL SERVICES (5)	191,425	119,165
OPERATING SUPPLIES AND EXPENSE (7)	116,481	84,577
GRAND TOTAL	307,906	203,742

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5030012 TLC C-Store

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	47,874	34,557
OPERATING SUPPLIES AND EXPENSE (7)	80,232	65,187
PROJECT TOTAL	128,106	99,744
PERSONAL SERVICES (5)	47,874	34,557
OPERATING SUPPLIES AND EXPENSE (7)	80,232	65,187
GRAND TOTAL	128,106	99,744

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5030013 Z-6 Dining Hall

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,209,749	823,344
OPERATING SUPPLIES AND EXPENSE (7)	647,086	656,074
PROJECT TOTAL	1,856,835	1,479,418
PERSONAL SERVICES (5)	1,209,749	823,344
OPERATING SUPPLIES AND EXPENSE (7)	647,086	656,074
GRAND TOTAL	1,856,835	1,479,418

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5030014 East Commons Dining Hall

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	2,223,063	1,672,901
OPERATING SUPPLIES AND EXPENSE (7)	1,220,013	1,070,433
PROJECT TOTAL	3,443,076	2,743,334
PERSONAL SERVICES (5)	2,223,063	1,672,901
OPERATING SUPPLIES AND EXPENSE (7)	1,220,013	1,070,433
GRAND TOTAL	3,443,076	2,743,334

Departmental Budget
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DEPARTMENT: 5030017 Auxiliary - Library Commission

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	15,300	15,000
PROJECT TOTAL	15,300	15,000
OPERATING SUPPLIES AND EXPENSE (7)	15,300	15,000
GRAND TOTAL	15,300	15,000

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DEPARTMENT: 5030100 East Commons Dining Operations

PROJECT: PPV5410000 Dining Hall East Village

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	231,919	222,727
TRAVEL (6)	318	355
OPERATING SUPPLIES AND EXPENSE (7)	193,158	210,590
PROJECT TOTAL	425,395	433,672
PERSONAL SERVICES (5)	231,919	222,727
TRAVEL (6)	318	355
OPERATING SUPPLIES AND EXPENSE (7)	193,158	210,590
GRAND TOTAL	425,395	433,672

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5030110 East Commons Dining Debt Srvc

PROJECT: PPV5410000 Dining Hall East Village

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	35,822	36,896
EQUIPMENT AND/OR BOOKS (8)	780,402	780,402
PROJECT TOTAL	816,224	817,298
OPERATING SUPPLIES AND EXPENSE (7)	35,822	36,896
EQUIPMENT AND/OR BOOKS (8)	780,402	780,402
GRAND TOTAL	816,224	817,298

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5040000 Bookstore

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	510,327	509,630
TRAVEL (6)	5,000	1,200
OPERATING SUPPLIES AND EXPENSE (7)	1,554,068	2,163,945
PROJECT TOTAL	2,069,395	2,674,775
PERSONAL SERVICES (5)	510,327	509,630
TRAVEL (6)	5,000	1,200
OPERATING SUPPLIES AND EXPENSE (7)	1,554,068	2,163,945
GRAND TOTAL	2,069,395	2,674,775

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5040010 Bookstore Debt Service

PROJECT: PPV5408000 Bookstore Debt Service

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	29,741	38,156
EQUIPMENT AND/OR BOOKS (8)	400,050	400,050
PROJECT TOTAL	429,791	438,206
OPERATING SUPPLIES AND EXPENSE (7)	29,741	38,156
EQUIPMENT AND/OR BOOKS (8)	400,050	400,050
GRAND TOTAL	429,791	438,206

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5051000 Fleet Operations

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	43,536	43,853
PROJECT TOTAL	43,536	43,853
OPERATING SUPPLIES AND EXPENSE (7)	43,536	43,853
GRAND TOTAL	43,536	43,853

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5052000 Vending Operations

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	237,763
PROJECT TOTAL	0	237,763
PROGRAM: OTHER		
CLASS: OTHER		
PERSONAL SERVICES (5)	259,535	11,420
TRAVEL (6)	2,488	2,314
OPERATING SUPPLIES AND EXPENSE (7)	9,276	11,651
PROJECT TOTAL	271,299	25,385
PERSONAL SERVICES (5)	259,535	249,183
TRAVEL (6)	2,488	2,314
OPERATING SUPPLIES AND EXPENSE (7)	9,276	11,651
GRAND TOTAL	271,299	263,148

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5052100 Vending - Newman

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	885	946
PROJECT TOTAL	885	946
OPERATING SUPPLIES AND EXPENSE (7)	885	946
GRAND TOTAL	885	946

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5053000 Health Services

PROJECT: PPV5411000 Heath Center Debt Service

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,973,085	1,900,573
TRAVEL (6)	12,236	154
OPERATING SUPPLIES AND EXPENSE (7)	158,360	63,763
PROJECT TOTAL	2,143,681	1,964,490
PERSONAL SERVICES (5)	1,973,085	1,900,573
TRAVEL (6)	12,236	154
OPERATING SUPPLIES AND EXPENSE (7)	158,360	63,763
GRAND TOTAL	2,143,681	1,964,490

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5053200 Health Services Debt Service

PROJECT: PPV5411000 Heath Center Debt Service

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
EQUIPMENT AND/OR BOOKS (8)	235,117	235,116
PROJECT TOTAL	235,117	235,116
EQUIPMENT AND/OR BOOKS (8)	235,117	235,116
GRAND TOTAL	235,117	235,116

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5057000 Parking & Transportation

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,132,990	1,001,809
TRAVEL (6)	4,000	2,051
OPERATING SUPPLIES AND EXPENSE (7)	307,917	302,677
Non-Mandatory Transfers (9)	48,436	202,568
PROJECT TOTAL	1,493,343	1,509,105
PERSONAL SERVICES (5)	1,132,990	1,001,809
TRAVEL (6)	4,000	2,051
OPERATING SUPPLIES AND EXPENSE (7)	307,917	302,677
Non-Mandatory Transfers (9)	48,436	202,568
GRAND TOTAL	1,493,343	1,509,105

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5057023 P&T Evergreen Debt Service

PROJECT: PPV5405000 Parking Lots - Evergreen

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
EQUIPMENT AND/OR BOOKS (8)	333,768	341,199
PROJECT TOTAL	333,768	341,199
EQUIPMENT AND/OR BOOKS (8)	333,768	341,199
GRAND TOTAL	333,768	341,199

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5059000 Auxiliary Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,884,068	1,920,141
TRAVEL (6)	16,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	22,682	22,682
PROJECT TOTAL	1,922,750	1,958,823
PERSONAL SERVICES (5)	1,884,068	1,920,141
TRAVEL (6)	16,000	16,000
OPERATING SUPPLIES AND EXPENSE (7)	22,682	22,682
GRAND TOTAL	1,922,750	1,958,823

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5059120 Wolf Card Office

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	41,963	31,559
TRAVEL (6)	478	334
OPERATING SUPPLIES AND EXPENSE (7)	1,847	6,911
PROJECT TOTAL	44,288	38,804
PERSONAL SERVICES (5)	41,963	31,559
TRAVEL (6)	478	334
OPERATING SUPPLIES AND EXPENSE (7)	1,847	6,911
GRAND TOTAL	44,288	38,804

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5059301 Auxiliary - Other

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	19,030	877
TRAVEL (6)	253	11
OPERATING SUPPLIES AND EXPENSE (7)	358	5,112
PROJECT TOTAL	19,641	6,000
PERSONAL SERVICES (5)	19,030	877
TRAVEL (6)	253	11
OPERATING SUPPLIES AND EXPENSE (7)	358	5,112
GRAND TOTAL	19,641	6,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5071101 Basketball-Women

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	160,420	168,859
OPERATING SUPPLIES AND EXPENSE (7)	12,500	0
PROJECT TOTAL	172,920	168,859
PERSONAL SERVICES (5)	160,420	168,859
OPERATING SUPPLIES AND EXPENSE (7)	12,500	0
GRAND TOTAL	172,920	168,859

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DEPARTMENT: 5071104 Cross Country-Women

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	72,256	72,264
OPERATING SUPPLIES AND EXPENSE (7)	3,600	0
PROJECT TOTAL	75,856	72,264
PERSONAL SERVICES (5)	72,256	72,264
OPERATING SUPPLIES AND EXPENSE (7)	3,600	0
GRAND TOTAL	75,856	72,264

Departmental Budget
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DEPARTMENT: 5071106 Soccer-Women

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	137,637	144,827
OPERATING SUPPLIES AND EXPENSE (7)	10,000	0
PROJECT TOTAL	147,637	144,827
PERSONAL SERVICES (5)	137,637	144,827
OPERATING SUPPLIES AND EXPENSE (7)	10,000	0
GRAND TOTAL	147,637	144,827

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5071107 Softball-Women

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	136,390	137,713
OPERATING SUPPLIES AND EXPENSE (7)	10,000	0
PROJECT TOTAL	146,390	137,713
PERSONAL SERVICES (5)	136,390	137,713
OPERATING SUPPLIES AND EXPENSE (7)	10,000	0
GRAND TOTAL	146,390	137,713

Departmental Budget
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DEPARTMENT: 5071108 Women Tennis Operations

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	12,418	17,418
OPERATING SUPPLIES AND EXPENSE (7)	3,600	0
PROJECT TOTAL	16,018	17,418
PERSONAL SERVICES (5)	12,418	17,418
OPERATING SUPPLIES AND EXPENSE (7)	3,600	0
GRAND TOTAL	16,018	17,418

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DEPARTMENT: 5071110 Women's Track

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	52,263	53,703
OPERATING SUPPLIES AND EXPENSE (7)	3,300	0
PROJECT TOTAL	55,563	53,703
PERSONAL SERVICES (5)	52,263	53,703
OPERATING SUPPLIES AND EXPENSE (7)	3,300	0
GRAND TOTAL	55,563	53,703

Departmental Budget
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DEPARTMENT: 5071113 Volleyball-Women

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	144,576	147,992
OPERATING SUPPLIES AND EXPENSE (7)	10,000	0
PROJECT TOTAL	154,576	147,992
PERSONAL SERVICES (5)	144,576	147,992
OPERATING SUPPLIES AND EXPENSE (7)	10,000	0
GRAND TOTAL	154,576	147,992

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DEPARTMENT: 5071114 Golf - Women

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	128,844	130,434
OPERATING SUPPLIES AND EXPENSE (7)	3,600	0
PROJECT TOTAL	132,444	130,434
PERSONAL SERVICES (5)	128,844	130,434
OPERATING SUPPLIES AND EXPENSE (7)	3,600	0
GRAND TOTAL	132,444	130,434

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DEPARTMENT: 5072101 Baseball-Men

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	159,349	174,934
PROJECT TOTAL	159,349	174,934
PERSONAL SERVICES (5)	159,349	174,934
GRAND TOTAL	159,349	174,934

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DEPARTMENT: 5072104 Basketball-Men

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	207,231	212,628
OPERATING SUPPLIES AND EXPENSE (7)	12,500	0
PROJECT TOTAL	219,731	212,628
PERSONAL SERVICES (5)	207,231	212,628
OPERATING SUPPLIES AND EXPENSE (7)	12,500	0
GRAND TOTAL	219,731	212,628

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DEPARTMENT: 5072107 Cross Country-Men

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	3,600	0
PROJECT TOTAL	3,600	0
OPERATING SUPPLIES AND EXPENSE (7)	3,600	0
GRAND TOTAL	3,600	0

Departmental Budget
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DEPARTMENT: 5072110 Football-Men

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	847,095	850,770
PROJECT TOTAL	847,095	850,770
PERSONAL SERVICES (5)	847,095	850,770
GRAND TOTAL	847,095	850,770

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5072113 Men's Golf

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	3,600	0
PROJECT TOTAL	3,600	0
OPERATING SUPPLIES AND EXPENSE (7)	3,600	0
GRAND TOTAL	3,600	0

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DEPARTMENT: 5073110 Administration

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	7,200	4,000
TRAVEL (6)	6,757	4,000
OPERATING SUPPLIES AND EXPENSE (7)	359,117	464,718
Non-Mandatory Transfers (9)	25,000	0
PROJECT TOTAL	398,074	472,718
PERSONAL SERVICES (5)	7,200	4,000
TRAVEL (6)	6,757	4,000
OPERATING SUPPLIES AND EXPENSE (7)	359,117	464,718
Non-Mandatory Transfers (9)	25,000	0
GRAND TOTAL	398,074	472,718

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DEPARTMENT: 5073111 Athletics Academic Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	4,000	3,000
TRAVEL (6)	2,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	1,000	0
PROJECT TOTAL	7,000	4,000
PERSONAL SERVICES (5)	4,000	3,000
TRAVEL (6)	2,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	1,000	0
GRAND TOTAL	7,000	4,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5073112 Athletics Event Management

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	2,000	8,319
OPERATING SUPPLIES AND EXPENSE (7)	50,000	0
PROJECT TOTAL	52,000	8,319
PERSONAL SERVICES (5)	2,000	8,319
OPERATING SUPPLIES AND EXPENSE (7)	50,000	0
GRAND TOTAL	52,000	8,319

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5073113 Sports Medicine

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	216,614	222,663
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	43,000	0
PROJECT TOTAL	262,614	225,663
PERSONAL SERVICES (5)	216,614	222,663
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	43,000	0
GRAND TOTAL	262,614	225,663

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5073114 Athletics Strength & Condition

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	137,223	140,081
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	6,000	0
PROJECT TOTAL	146,223	143,081
PERSONAL SERVICES (5)	137,223	140,081
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	6,000	0
GRAND TOTAL	146,223	143,081

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5073115 Athletics Sports Information

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	6,000	6,000
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	3,000	0
PROJECT TOTAL	10,000	7,000
PERSONAL SERVICES (5)	6,000	6,000
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	3,000	0
GRAND TOTAL	10,000	7,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5074101 Basketball Scholarships

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	160,000	57,895
PROJECT TOTAL	160,000	57,895
OPERATING SUPPLIES AND EXPENSE (7)	160,000	57,895
GRAND TOTAL	160,000	57,895

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 5074102 Women's Tennis Scholarships

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	25,000	9,046
PROJECT TOTAL	25,000	9,046
OPERATING SUPPLIES AND EXPENSE (7)	25,000	9,046
GRAND TOTAL	25,000	9,046

Departmental Budget
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DEPARTMENT: 5074104 Cross Country Scholarships

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	15,000	5,428
PROJECT TOTAL	15,000	5,428
OPERATING SUPPLIES AND EXPENSE (7)	15,000	5,428
GRAND TOTAL	15,000	5,428

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5074106 Soccer Scholarships

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	135,000	48,894
PROJECT TOTAL	135,000	48,894
OPERATING SUPPLIES AND EXPENSE (7)	135,000	48,894
GRAND TOTAL	135,000	48,894

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5074107 Softball Scholarships

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	125,000	45,230
PROJECT TOTAL	125,000	45,230
OPERATING SUPPLIES AND EXPENSE (7)	125,000	45,230
GRAND TOTAL	125,000	45,230

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5074113 Volleyball Scholarships

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	125,000	45,230
PROJECT TOTAL	125,000	45,230
OPERATING SUPPLIES AND EXPENSE (7)	125,000	45,230
GRAND TOTAL	125,000	45,230

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5074114 Golf Scholarships - Women

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	44,000	15,921
PROJECT TOTAL	44,000	15,921
OPERATING SUPPLIES AND EXPENSE (7)	44,000	15,921
GRAND TOTAL	44,000	15,921

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5074115 Women's Track Scholarships

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	59,700	21,602
PROJECT TOTAL	59,700	21,602
OPERATING SUPPLIES AND EXPENSE (7)	59,700	21,602
GRAND TOTAL	59,700	21,602

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5075101 Baseball Scholarships

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	155,000	56,085
PROJECT TOTAL	155,000	56,085
OPERATING SUPPLIES AND EXPENSE (7)	155,000	56,085
GRAND TOTAL	155,000	56,085

Departmental Budget
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DEPARTMENT: 5075104 Basketball Scholarships

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	155,000	56,085
PROJECT TOTAL	155,000	56,085
OPERATING SUPPLIES AND EXPENSE (7)	155,000	56,085
GRAND TOTAL	155,000	56,085

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5075107 Cross Country Scholarships

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	32,000	11,579
PROJECT TOTAL	32,000	11,579
OPERATING SUPPLIES AND EXPENSE (7)	32,000	11,579
GRAND TOTAL	32,000	11,579

Departmental Budget
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DEPARTMENT: 5075110 Football Scholarships

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	508,600	184,033
PROJECT TOTAL	508,600	184,033
OPERATING SUPPLIES AND EXPENSE (7)	508,600	184,033
GRAND TOTAL	508,600	184,033

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 5075111 Non-Player Football Schol

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	20,000	11,172
PROJECT TOTAL	20,000	11,172
OPERATING SUPPLIES AND EXPENSE (7)	20,000	11,172
GRAND TOTAL	20,000	11,172

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5075113 Golf Scholarships

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	40,700	14,727
PROJECT TOTAL	40,700	14,727
OPERATING SUPPLIES AND EXPENSE (7)	40,700	14,727
GRAND TOTAL	40,700	14,727

Departmental Budget
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DEPARTMENT: 5076100 Athletic Camps - Football

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	50,000	50,000
PROJECT TOTAL	50,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	50,000	50,000
GRAND TOTAL	50,000	50,000

Departmental Budget
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DEPARTMENT: 5076120 Athletic Camps - Cheerleading

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	5,000	5,000

Departmental Budget
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DEPARTMENT: 5076130 Athletic Camps - Baseball

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	5,000	5,000

Departmental Budget
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DEPARTMENT: 5076140 Athletic Camps - Volleyball

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	5,000	2,500
PROJECT TOTAL	5,000	2,500
OPERATING SUPPLIES AND EXPENSE (7)	5,000	2,500
GRAND TOTAL	5,000	2,500

Departmental Budget
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DEPARTMENT: 5076160 Athletic Camps - Soccer

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	5,000	5,000

Departmental Budget
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DEPARTMENT: 5076170 Athletic Camps-Basketball Women

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	2,500	2,500
PROJECT TOTAL	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	2,500	2,500
GRAND TOTAL	2,500	2,500

Departmental Budget
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DEPARTMENT: 5076180 Athl Camps - Basketball Men

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	10,000	5,000
PROJECT TOTAL	10,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	10,000	5,000
GRAND TOTAL	10,000	5,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5090101 PBX-Telecommunication

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	228,529	237,129
TRAVEL (6)	3,533	3,533
OPERATING SUPPLIES AND EXPENSE (7)	281,380	286,338
PROJECT TOTAL	513,442	527,000
PERSONAL SERVICES (5)	228,529	237,129
TRAVEL (6)	3,533	3,533
OPERATING SUPPLIES AND EXPENSE (7)	281,380	286,338
GRAND TOTAL	513,442	527,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5170000 Athletic Complex

PROJECT: PPV5406000 Athletic Complex-AOB

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	114,253	128,597
TRAVEL (6)	846	944
OPERATING SUPPLIES AND EXPENSE (7)	203,273	220,476
EQUIPMENT AND/OR BOOKS (8)	1,920,890	1,980,894
Non-Mandatory Transfers (9)	25,788	131,296
PROJECT TOTAL	2,265,050	2,462,207
DEPARTMENT TOTAL		
PERSONAL SERVICES (5)	114,253	128,597
TRAVEL (6)	846	944
OPERATING SUPPLIES AND EXPENSE (7)	203,273	220,476
EQUIPMENT AND/OR BOOKS (8)	1,920,890	1,980,894
Non-Mandatory Transfers (9)	25,788	131,296
GRAND TOTAL	2,265,050	2,462,207

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9510000 International Education Fee

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	138,985	113,453
PROJECT TOTAL	138,985	113,453
OPERATING SUPPLIES AND EXPENSE (7)	138,985	113,453
GRAND TOTAL	138,985	113,453

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9511118 Housing Student Activity

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	12,230	12,230
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	109,377	93,733
PROJECT TOTAL	123,607	107,963
PERSONAL SERVICES (5)	12,230	12,230
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	109,377	93,733
GRAND TOTAL	123,607	107,963

Departmental Budget
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DEPARTMENT: 9567000 Office of Activity Operations

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	62,256	47,426
PROJECT TOTAL	62,256	47,426
PERSONAL SERVICES (5)	62,256	47,426
GRAND TOTAL	62,256	47,426

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9567100 UREC-Business Ops (CC Fee)

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	66,915	66,985
OPERATING SUPPLIES AND EXPENSE (7)	69,130	33,986
PROJECT TOTAL	136,045	100,971
PERSONAL SERVICES (5)	66,915	66,985
OPERATING SUPPLIES AND EXPENSE (7)	69,130	33,986
GRAND TOTAL	136,045	100,971

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 9567101 UREC Event Mgmt Student Employ

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	75,661	75,661
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	80,661	80,661
PERSONAL SERVICES (5)	75,661	75,661
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	80,661	80,661

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 9567102 UREC Administration (CC Fee)

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u> <u>AMOUNT(\$)</u>	<u>Proposed Budget FY 2021</u> <u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	54,302	47,107
PROJECT TOTAL	54,302	47,107
PERSONAL SERVICES (5)	54,302	47,107
GRAND TOTAL	54,302	47,107

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 9567103 UREC Facility Management CCFee

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	228,366	186,010
OPERATING SUPPLIES AND EXPENSE (7)	90,703	75,200
PROJECT TOTAL	319,069	261,210
PERSONAL SERVICES (5)	228,366	186,010
OPERATING SUPPLIES AND EXPENSE (7)	90,703	75,200
GRAND TOTAL	319,069	261,210

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9568000 Campus Center

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	85,612	132,965
EQUIPMENT AND/OR BOOKS (8)	2,036,157	2,067,374
Non-Mandatory Transfers (9)	0	147,843
PROJECT TOTAL	2,121,769	2,348,182
OPERATING SUPPLIES AND EXPENSE (7)	85,612	132,965
EQUIPMENT AND/OR BOOKS (8)	2,036,157	2,067,374
Non-Mandatory Transfers (9)	0	147,843
GRAND TOTAL	2,121,769	2,348,182

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 9597000 SAFBA Current Year Unallocated

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	53,000	48,705
OPERATING SUPPLIES AND EXPENSE (7)	1,048,089	868,465
Non-Mandatory Transfers (9)	15,062	65,994
PROJECT TOTAL	1,116,151	983,164
TRAVEL (6)	53,000	48,705
OPERATING SUPPLIES AND EXPENSE (7)	1,048,089	868,465
Non-Mandatory Transfers (9)	15,062	65,994
GRAND TOTAL	1,116,151	983,164

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1011201 Short Courses (SB73)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: OTHER		
PERSONAL SERVICES (5)	112,920	221,952
TRAVEL (6)	22,400	22,400
OPERATING SUPPLIES AND EXPENSE (7)	156,399	44,950
PROJECT TOTAL	291,719	289,302
PERSONAL SERVICES (5)	112,920	221,952
TRAVEL (6)	22,400	22,400
OPERATING SUPPLIES AND EXPENSE (7)	156,399	44,950
GRAND TOTAL	291,719	289,302

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1028000 Orientation

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	122,683	0
TRAVEL (6)	7,990	0
OPERATING SUPPLIES AND EXPENSE (7)	214,348	0
PROJECT TOTAL	345,021	0
PERSONAL SERVICES (5)	122,683	0
TRAVEL (6)	7,990	0
OPERATING SUPPLIES AND EXPENSE (7)	214,348	0
GRAND TOTAL	345,021	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1401125 Geosciences Enhancement (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	3,610	0
OPERATING SUPPLIES AND EXPENSE (7)	8,868	0
PROJECT TOTAL	12,478	0
TRAVEL (6)	3,610	0
OPERATING SUPPLIES AND EXPENSE (7)	8,868	0
GRAND TOTAL	12,478	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1401137 Philosophy Ethics Bowl

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	143	0
PROJECT TOTAL	143	0
OPERATING SUPPLIES AND EXPENSE (7)	143	0
GRAND TOTAL	143	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1401140 Astro-Physics Lab Packets DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	10,518	0
PROJECT TOTAL	10,518	0
OPERATING SUPPLIES AND EXPENSE (7)	10,518	0
GRAND TOTAL	10,518	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1401150 Chemistry Sales and Services

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	1,642	0
PROJECT TOTAL	1,642	0
OPERATING SUPPLIES AND EXPENSE (7)	1,642	0
GRAND TOTAL	1,642	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1401151 Wolf Sales & Services

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	600	0
OPERATING SUPPLIES AND EXPENSE (7)	308	0
Non-Mandatory Transfers (9)	2,099	0
PROJECT TOTAL	3,007	0
PERSONAL SERVICES (5)	600	0
OPERATING SUPPLIES AND EXPENSE (7)	308	0
Non-Mandatory Transfers (9)	2,099	0
GRAND TOTAL	3,007	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1401249 COSS Center for Research

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	22,354	0
PROJECT TOTAL	22,354	0
PERSONAL SERVICES (5)	22,354	0
GRAND TOTAL	22,354	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1404119 Distance Learning (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	22,715	0
PROJECT TOTAL	22,715	0
OPERATING SUPPLIES AND EXPENSE (7)	22,715	0
GRAND TOTAL	22,715	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1405107 Pre-Kindergarten

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	14,604	0
PROJECT TOTAL	14,604	0
OPERATING SUPPLIES AND EXPENSE (7)	14,604	0
GRAND TOTAL	14,604	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1405135 Simulations Lab Sales & Srvc

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	932	0
PROJECT TOTAL	932	0
OPERATING SUPPLIES AND EXPENSE (7)	932	0
GRAND TOTAL	932	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1405140 Comprehensive Community Clinic

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	9,819	0
OPERATING SUPPLIES AND EXPENSE (7)	10,123	0
PROJECT TOTAL	19,942	0
PERSONAL SERVICES (5)	9,819	0
OPERATING SUPPLIES AND EXPENSE (7)	10,123	0
GRAND TOTAL	19,942	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1411118 Housing Sales & Service (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	36,330	0
PROJECT TOTAL	36,330	0
OPERATING SUPPLIES AND EXPENSE (7)	36,330	0
GRAND TOTAL	36,330	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1411119 International Conference (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	539	0
TRAVEL (6)	480	0
OPERATING SUPPLIES AND EXPENSE (7)	4,769	0
PROJECT TOTAL	5,788	0
PERSONAL SERVICES (5)	539	0
TRAVEL (6)	480	0
OPERATING SUPPLIES AND EXPENSE (7)	4,769	0
GRAND TOTAL	5,788	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1413110 Waring Lab - DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	32,786	0
PROJECT TOTAL	32,786	0
PERSONAL SERVICES (5)	32,786	0
GRAND TOTAL	32,786	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1417000 Ingram Library Spec.Collection

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	71	0
PROJECT TOTAL	71	0
OPERATING SUPPLIES AND EXPENSE (7)	71	0
GRAND TOTAL	71	0

Departmental Budget
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DEPARTMENT: 1418000 Coliseum - DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	150	0
OPERATING SUPPLIES AND EXPENSE (7)	146,825	0
PROJECT TOTAL	146,975	0
TRAVEL (6)	150	0
OPERATING SUPPLIES AND EXPENSE (7)	146,825	0
GRAND TOTAL	146,975	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1420103 Townsend Center DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	77,437	0
TRAVEL (6)	221	0
OPERATING SUPPLIES AND EXPENSE (7)	48,330	0
PROJECT TOTAL	125,988	0
PERSONAL SERVICES (5)	77,437	0
TRAVEL (6)	221	0
OPERATING SUPPLIES AND EXPENSE (7)	48,330	0
GRAND TOTAL	125,988	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1420400 COSS - DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
Non-Mandatory Transfers (9)	1,500	0
PROJECT TOTAL	1,500	0
Non-Mandatory Transfers (9)	1,500	0
GRAND TOTAL	1,500	0

Departmental Budget
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DEPARTMENT: 1421000 RCOB External Student Programs

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	500	0
PROJECT TOTAL	500	0
OPERATING SUPPLIES AND EXPENSE (7)	500	0
GRAND TOTAL	500	0

Departmental Budget
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DEPARTMENT: 1421132 Piano Project (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	848	0
PROJECT TOTAL	2,848	0
PERSONAL SERVICES (5)	2,000	0
OPERATING SUPPLIES AND EXPENSE (7)	848	0
GRAND TOTAL	2,848	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1423113 Cntr for Bus & Econ Research

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	2,375	0
PROJECT TOTAL	2,375	0
OPERATING SUPPLIES AND EXPENSE (7)	2,375	0
GRAND TOTAL	2,375	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1433000 Jobs Ninety

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	24,966	0
PROJECT TOTAL	24,966	0
OPERATING SUPPLIES AND EXPENSE (7)	24,966	0
GRAND TOTAL	24,966	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1441103 Internat Student Orientation

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	6,850	0
PROJECT TOTAL	6,850	0
OPERATING SUPPLIES AND EXPENSE (7)	6,850	0
GRAND TOTAL	6,850	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1441107 Academic Testing Services

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	6,275	0
TRAVEL (6)	680	0
OPERATING SUPPLIES AND EXPENSE (7)	38,158	0
PROJECT TOTAL	45,113	0
PERSONAL SERVICES (5)	6,275	0
TRAVEL (6)	680	0
OPERATING SUPPLIES AND EXPENSE (7)	38,158	0
GRAND TOTAL	45,113	0

Departmental Budget
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DEPARTMENT: 1459401 Graduation Fees

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	67,491	0
TRAVEL (6)	3,500	0
OPERATING SUPPLIES AND EXPENSE (7)	28,652	0
PROJECT TOTAL	99,643	0
PERSONAL SERVICES (5)	67,491	0
TRAVEL (6)	3,500	0
OPERATING SUPPLIES AND EXPENSE (7)	28,652	0
GRAND TOTAL	99,643	0

Departmental Budget
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DEPARTMENT: 1491101 SA CDI Brazil

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	44,136	0
PROJECT TOTAL	44,136	0
OPERATING SUPPLIES AND EXPENSE (7)	44,136	0
GRAND TOTAL	44,136	0

Departmental Budget
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DEPARTMENT: 1492101 SA English Italy

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	52,536	0
PROJECT TOTAL	52,536	0
OPERATING SUPPLIES AND EXPENSE (7)	52,536	0
GRAND TOTAL	52,536	0

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DEPARTMENT: 1492102 SA Foreign Lang Costa Rica

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	50,175	0
PROJECT TOTAL	50,175	0
OPERATING SUPPLIES AND EXPENSE (7)	50,175	0
GRAND TOTAL	50,175	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1492103 SA Foreign Lang France

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	39,550	0
PROJECT TOTAL	39,550	0
OPERATING SUPPLIES AND EXPENSE (7)	39,550	0
GRAND TOTAL	39,550	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1492104 SA Foreign Lang Vienna

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	29,544	0
PROJECT TOTAL	29,544	0
OPERATING SUPPLIES AND EXPENSE (7)	29,544	0
GRAND TOTAL	29,544	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1492105 SA History France

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	49,850	0
PROJECT TOTAL	49,850	0
OPERATING SUPPLIES AND EXPENSE (7)	49,850	0
GRAND TOTAL	49,850	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1493101 SA Management Work Praticum

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	34,000	0
PROJECT TOTAL	34,000	0
OPERATING SUPPLIES AND EXPENSE (7)	34,000	0
GRAND TOTAL	34,000	0

Departmental Budget
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DEPARTMENT: 1493102 SA Management Spring

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	68,200	0
PROJECT TOTAL	68,200	0
OPERATING SUPPLIES AND EXPENSE (7)	68,200	0
GRAND TOTAL	68,200	0

Departmental Budget
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DEPARTMENT: 1493103 SA Marketing London

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	39,984	0
PROJECT TOTAL	39,984	0
OPERATING SUPPLIES AND EXPENSE (7)	39,984	0
GRAND TOTAL	39,984	0

Departmental Budget
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DEPARTMENT: 1493104 SA Marketing Spring

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	69,980	0
PROJECT TOTAL	69,980	0
OPERATING SUPPLIES AND EXPENSE (7)	69,980	0
GRAND TOTAL	69,980	0

Departmental Budget
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DEPARTMENT: 1494101 SA Nursing Costa Rica

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	43,164	0
PROJECT TOTAL	43,164	0
OPERATING SUPPLIES AND EXPENSE (7)	43,164	0
GRAND TOTAL	43,164	0

Departmental Budget
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DEPARTMENT: 1495101 SA COE Belize

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	28,350	0
PROJECT TOTAL	28,350	0
OPERATING SUPPLIES AND EXPENSE (7)	28,350	0
GRAND TOTAL	28,350	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1495102 SACOE-CSPC Ecuador

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	40,161	0
PROJECT TOTAL	40,161	0
OPERATING SUPPLIES AND EXPENSE (7)	40,161	0
GRAND TOTAL	40,161	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1496101 SA Sociology Morocco

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	42,570	0
PROJECT TOTAL	42,570	0
OPERATING SUPPLIES AND EXPENSE (7)	42,570	0
GRAND TOTAL	42,570	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1028000 Orientation

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	130,065
TRAVEL (6)	0	7,990
OPERATING SUPPLIES AND EXPENSE (7)	0	203,720
PROJECT TOTAL	0	341,775
PERSONAL SERVICES (5)	0	130,065
TRAVEL (6)	0	7,990
OPERATING SUPPLIES AND EXPENSE (7)	0	203,720
GRAND TOTAL	0	341,775

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1401107 Biology Lab Packets (DSS)

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	2,113
PROJECT TOTAL	0	2,113
OPERATING SUPPLIES AND EXPENSE (7)	0	2,113
GRAND TOTAL	0	2,113

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1401110 West GA Science & Eng. Fair

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	107
PROJECT TOTAL	0	107
OPERATING SUPPLIES AND EXPENSE (7)	0	107
GRAND TOTAL	0	107

Departmental Budget
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DEPARTMENT: 1401125 Geosciences Enhancement (DSS)

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	0	3,610
OPERATING SUPPLIES AND EXPENSE (7)	0	7,891
PROJECT TOTAL	0	11,501
TRAVEL (6)	0	3,610
OPERATING SUPPLIES AND EXPENSE (7)	0	7,891
GRAND TOTAL	0	11,501

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1401137 Philosophy Ethics Bowl

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	143
PROJECT TOTAL	0	143
OPERATING SUPPLIES AND EXPENSE (7)	0	143
GRAND TOTAL	0	143

Departmental Budget
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DEPARTMENT: 1401140 Astro-Physics Lab Packets DSS

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	8,000
PROJECT TOTAL	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	8,000
GRAND TOTAL	0	8,000

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DEPARTMENT: 1401150 Chemistry Sales and Services

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	1,642
PROJECT TOTAL	0	1,642
OPERATING SUPPLIES AND EXPENSE (7)	0	1,642
GRAND TOTAL	0	1,642

Departmental Budget
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DEPARTMENT: 1401151 Wolf Sales & Services

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	600
OPERATING SUPPLIES AND EXPENSE (7)	0	308
Non-Mandatory Transfers (9)	0	2,092
PROJECT TOTAL	0	3,000
PERSONAL SERVICES (5)	0	600
OPERATING SUPPLIES AND EXPENSE (7)	0	308
Non-Mandatory Transfers (9)	0	2,092
GRAND TOTAL	0	3,000

Departmental Budget
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DEPARTMENT: 1401249 COSS Center for Research

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	24,617
PROJECT TOTAL	0	24,617
PERSONAL SERVICES (5)	0	24,617
GRAND TOTAL	0	24,617

Departmental Budget
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DEPARTMENT: 1404119 Distance Learning (DSS)

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	16,992
PROJECT TOTAL	0	16,992
OPERATING SUPPLIES AND EXPENSE (7)	0	16,992
GRAND TOTAL	0	16,992

Departmental Budget
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DEPARTMENT: 1405107 Pre-Kindergarten

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	13,600
PROJECT TOTAL	0	13,600
OPERATING SUPPLIES AND EXPENSE (7)	0	13,600
GRAND TOTAL	0	13,600

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DEPARTMENT: 1405135 Simulations Lab Sales & Srvc

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	3,753
PROJECT TOTAL	0	3,753
OPERATING SUPPLIES AND EXPENSE (7)	0	3,753
GRAND TOTAL	0	3,753

Departmental Budget
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DEPARTMENT: 1405140 Comprehensive Community Clinic

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	7,500
OPERATING SUPPLIES AND EXPENSE (7)	0	12,316
PROJECT TOTAL	0	19,816
PERSONAL SERVICES (5)	0	7,500
OPERATING SUPPLIES AND EXPENSE (7)	0	12,316
GRAND TOTAL	0	19,816

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1411118 Housing Sales & Service (DSS)

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	15,324
PROJECT TOTAL	0	15,324
OPERATING SUPPLIES AND EXPENSE (7)	0	15,324
GRAND TOTAL	0	15,324

Departmental Budget
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DEPARTMENT: 1411218 Affiliated Housing DSS

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
PROJECT TOTAL	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
GRAND TOTAL	0	10,000

Departmental Budget
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DEPARTMENT: 1413110 Waring Lab - DSS

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	48,230
PROJECT TOTAL	0	48,230
PERSONAL SERVICES (5)	0	48,230
GRAND TOTAL	0	48,230

Departmental Budget
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DEPARTMENT: 1417000 Ingram Library Spec.Collection

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	782
PROJECT TOTAL	0	782
OPERATING SUPPLIES AND EXPENSE (7)	0	782
GRAND TOTAL	0	782

Departmental Budget
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DEPARTMENT: 1418000 Coliseum - DSS

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	0	150
OPERATING SUPPLIES AND EXPENSE (7)	0	88,878
PROJECT TOTAL	0	89,028
TRAVEL (6)	0	150
OPERATING SUPPLIES AND EXPENSE (7)	0	88,878
GRAND TOTAL	0	89,028

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1420103 Townsend Center DSS

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	77,407
TRAVEL (6)	0	206
OPERATING SUPPLIES AND EXPENSE (7)	0	8,871
PROJECT TOTAL	0	86,484
PERSONAL SERVICES (5)	0	77,407
TRAVEL (6)	0	206
OPERATING SUPPLIES AND EXPENSE (7)	0	8,871
GRAND TOTAL	0	86,484

Departmental Budget
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DEPARTMENT: 1421000 RCOB External Student Programs

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	125
PROJECT TOTAL	0	125
OPERATING SUPPLIES AND EXPENSE (7)	0	125
GRAND TOTAL	0	125

Departmental Budget
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DEPARTMENT: 1421132 Piano Project (DSS)

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,215
PROJECT TOTAL	0	3,215
PERSONAL SERVICES (5)	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,215
GRAND TOTAL	0	3,215

Departmental Budget
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DEPARTMENT: 1422105 Fusion Center Sales & Service

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	4,128
PROJECT TOTAL	0	4,128
OPERATING SUPPLIES AND EXPENSE (7)	0	4,128
GRAND TOTAL	0	4,128

Departmental Budget
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DEPARTMENT: 1423113 Cntr for Bus & Econ Research

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	2,375
PROJECT TOTAL	0	2,375
OPERATING SUPPLIES AND EXPENSE (7)	0	2,375
GRAND TOTAL	0	2,375

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DEPARTMENT: 1433000 Jobs Ninety

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	26,643
PROJECT TOTAL	0	26,643
OPERATING SUPPLIES AND EXPENSE (7)	0	26,643
GRAND TOTAL	0	26,643

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1441103 Internat Student Orientation

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	5,500
PROJECT TOTAL	0	5,500
OPERATING SUPPLIES AND EXPENSE (7)	0	5,500
GRAND TOTAL	0	5,500

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1441107 Academic Testing Services

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	6,299
TRAVEL (6)	0	680
OPERATING SUPPLIES AND EXPENSE (7)	0	37,182
PROJECT TOTAL	0	44,161
PERSONAL SERVICES (5)	0	6,299
TRAVEL (6)	0	680
OPERATING SUPPLIES AND EXPENSE (7)	0	37,182
GRAND TOTAL	0	44,161

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1459401 Graduation Fees

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	63,075
TRAVEL (6)	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	34,404
PROJECT TOTAL	0	100,979
PERSONAL SERVICES (5)	0	63,075
TRAVEL (6)	0	3,500
OPERATING SUPPLIES AND EXPENSE (7)	0	34,404
GRAND TOTAL	0	100,979

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1490000 SA Education Abroad General

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	1,315
PROJECT TOTAL	0	1,315
OPERATING SUPPLIES AND EXPENSE (7)	0	1,315
GRAND TOTAL	0	1,315

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1491101 SA CDI Brazil

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	17,495
PROJECT TOTAL	0	17,495
OPERATING SUPPLIES AND EXPENSE (7)	0	17,495
GRAND TOTAL	0	17,495

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1492101 SA English Italy

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	56,275
PROJECT TOTAL	0	58,275
TRAVEL (6)	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	56,275
GRAND TOTAL	0	58,275

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1492102 SA Foreign Lang Costa Rica

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	0	1,700
OPERATING SUPPLIES AND EXPENSE (7)	0	42,496
PROJECT TOTAL	0	44,196
TRAVEL (6)	0	1,700
OPERATING SUPPLIES AND EXPENSE (7)	0	42,496
GRAND TOTAL	0	44,196

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1492103 SA Foreign Lang France

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	52,488
PROJECT TOTAL	0	53,988
TRAVEL (6)	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	52,488
GRAND TOTAL	0	53,988

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1492104 SA Foreign Lang Vienna

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	0	1,100
OPERATING SUPPLIES AND EXPENSE (7)	0	37,980
PROJECT TOTAL	0	39,080
TRAVEL (6)	0	1,100
OPERATING SUPPLIES AND EXPENSE (7)	0	37,980
GRAND TOTAL	0	39,080

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1492105 SA History France

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	0	10,163
OPERATING SUPPLIES AND EXPENSE (7)	0	44,327
PROJECT TOTAL	0	54,490
TRAVEL (6)	0	10,163
OPERATING SUPPLIES AND EXPENSE (7)	0	44,327
GRAND TOTAL	0	54,490

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1492201 SA Biology Belize

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	0	43,200
PROJECT TOTAL	0	43,200
TRAVEL (6)	0	43,200
GRAND TOTAL	0	43,200

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1493101 SA Management Work Praticum

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	33,460
PROJECT TOTAL	0	33,460
OPERATING SUPPLIES AND EXPENSE (7)	0	33,460
GRAND TOTAL	0	33,460

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1493102 SA Management Spring

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	0	25,374
OPERATING SUPPLIES AND EXPENSE (7)	0	68,200
PROJECT TOTAL	0	93,574
TRAVEL (6)	0	25,374
OPERATING SUPPLIES AND EXPENSE (7)	0	68,200
GRAND TOTAL	0	93,574

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1493103 SA Marketing London

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	0	35,000
OPERATING SUPPLIES AND EXPENSE (7)	0	9,940
PROJECT TOTAL	0	44,940
TRAVEL (6)	0	35,000
OPERATING SUPPLIES AND EXPENSE (7)	0	9,940
GRAND TOTAL	0	44,940

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1493104 SA Marketing Spring

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	0	19,895
OPERATING SUPPLIES AND EXPENSE (7)	0	69,980
PROJECT TOTAL	0	89,875
TRAVEL (6)	0	19,895
OPERATING SUPPLIES AND EXPENSE (7)	0	69,980
GRAND TOTAL	0	89,875

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1493105 SA Economics Hertfordshire

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	0	17,840
PROJECT TOTAL	0	17,840
TRAVEL (6)	0	17,840
GRAND TOTAL	0	17,840

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1494101 SA Nursing Costa Rica

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	36,530
PROJECT TOTAL	0	36,530
OPERATING SUPPLIES AND EXPENSE (7)	0	36,530
GRAND TOTAL	0	36,530

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1495101 SA COE Belize

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	0	14,175
OPERATING SUPPLIES AND EXPENSE (7)	0	28,350
PROJECT TOTAL	0	42,525
TRAVEL (6)	0	14,175
OPERATING SUPPLIES AND EXPENSE (7)	0	28,350
GRAND TOTAL	0	42,525

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1495102 SACOE-CSPC Ecuador

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	0	16,224
OPERATING SUPPLIES AND EXPENSE (7)	0	42,690
PROJECT TOTAL	0	58,914
TRAVEL (6)	0	16,224
OPERATING SUPPLIES AND EXPENSE (7)	0	42,690
GRAND TOTAL	0	58,914

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1495103 SA COE London

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	0	33,240
PROJECT TOTAL	0	33,240
TRAVEL (6)	0	33,240
GRAND TOTAL	0	33,240

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1496101 SA Sociology Morocco

FUND : Other Dept Sales and Service (14100)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	0	1,965
OPERATING SUPPLIES AND EXPENSE (7)	0	38,815
PROJECT TOTAL	0	40,780
TRAVEL (6)	0	1,965
OPERATING SUPPLIES AND EXPENSE (7)	0	38,815
GRAND TOTAL	0	40,780

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1007101 VPAA Academic Support

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	44,114	44,114
PROJECT TOTAL	44,114	44,114
OPERATING SUPPLIES AND EXPENSE (7)	44,114	44,114
GRAND TOTAL	44,114	44,114

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	26,830	27,677
OPERATING SUPPLIES AND EXPENSE (7)	38,139	33,417
PROJECT TOTAL	64,969	61,094
PERSONAL SERVICES (5)	26,830	27,677
OPERATING SUPPLIES AND EXPENSE (7)	38,139	33,417
GRAND TOTAL	64,969	61,094

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1025000 SAEM Vice President

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	30,000	30,000
PROJECT TOTAL	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	30,000	30,000
GRAND TOTAL	30,000	30,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1041116 Indirect Cost Recovery-AA

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	11,565	11,565
OPERATING SUPPLIES AND EXPENSE (7)	17,548	17,548
PROJECT TOTAL	29,113	29,113
PERSONAL SERVICES (5)	11,565	11,565
OPERATING SUPPLIES AND EXPENSE (7)	17,548	17,548
GRAND TOTAL	29,113	29,113

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1041114 Tech Fees (SB73)

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	334,398	399,090
OPERATING SUPPLIES AND EXPENSE (7)	1,217,862	789,000
EQUIPMENT AND/OR BOOKS (8)	50,000	200,000
PROJECT TOTAL	1,602,260	1,388,090
PERSONAL SERVICES (5)	334,398	399,090
OPERATING SUPPLIES AND EXPENSE (7)	1,217,862	789,000
EQUIPMENT AND/OR BOOKS (8)	50,000	200,000
GRAND TOTAL	1,602,260	1,388,090

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1067101 USG eCore

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	455,079	540,868
TRAVEL (6)	25,000	25,000
OPERATING SUPPLIES AND EXPENSE (7)	530,234	512,782
Non-Mandatory Transfers (9)	122,949	122,949
PROJECT TOTAL	1,133,262	1,201,599
PERSONAL SERVICES (5)	455,079	540,868
TRAVEL (6)	25,000	25,000
OPERATING SUPPLIES AND EXPENSE (7)	530,234	512,782
Non-Mandatory Transfers (9)	122,949	122,949
GRAND TOTAL	1,133,262	1,201,599

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1067102 USG eMajor

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	42,210	42,236
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	35,524	36,738
PROJECT TOTAL	78,734	79,974
PERSONAL SERVICES (5)	42,210	42,236
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	35,524	36,738
GRAND TOTAL	78,734	79,974

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1170_54 -*GOHS FY 2019

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	500	0
 PROJECT TOTAL	 500	 0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1172_54 VOCA 2019

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	21,391	0
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	31,568	0
PROJECT TOTAL	62,959	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1179_54 GOHS FY '20

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	0	200
OPERATING SUPPLIES AND EXPENSE (7)	0	345
PROJECT TOTAL	0	545

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 University of West Georgia
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DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1182_54 VOCA 2020 Health Services

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	19,267
TRAVEL (6)	0	6,936
OPERATING SUPPLIES AND EXPENSE (7)	0	33,404
EQUIPMENT AND/OR BOOKS (8)	0	1,250
PROJECT TOTAL	0	60,857

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 University of West Georgia
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DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 3314_54 NASH TS3 Mini Grant

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	0	2,125
PROJECT TOTAL	0	2,125

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 392_54 Lumina

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	2,500	0
PROJECT TOTAL	2,500	0
PERSONAL SERVICES (5)	21,391	19,267
TRAVEL (6)	10,000	9,261
OPERATING SUPPLIES AND EXPENSE (7)	34,568	33,749
EQUIPMENT AND/OR BOOKS (8)	0	1,250
GRAND TOTAL	65,959	63,527

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1127_54 Great Smoky Mts. National Park

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	11,176	0
 PROJECT TOTAL	 11,176	 0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1143_54 Ocmulgee National Monument

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	32,187	1,000
TRAVEL (6)	3,463	1,000
OPERATING SUPPLIES AND EXPENSE (7)	8,650	5,000
PROJECT TOTAL	44,300	7,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1147_54 Salt River Bay & Buck Island

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	3,500	0
TRAVEL (6)	7,669	0
OPERATING SUPPLIES AND EXPENSE (7)	21,977	0
PROJECT TOTAL	33,146	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1156_54 Andersonville HS

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	7,360	0
TRAVEL (6)	858	0
OPERATING SUPPLIES AND EXPENSE (7)	0	620
 PROJECT TOTAL	 8,218	 620

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1157_54 Chattahoochee Nat'l Rec Area

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	2,500	800
TRAVEL (6)	1,500	500
OPERATING SUPPLIES AND EXPENSE (7)	3,990	1,000
PROJECT TOTAL	7,990	2,300

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1165_54 NEH Challenge Grant

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	500	700
OPERATING SUPPLIES AND EXPENSE (7)	0	100
PROJECT TOTAL	500	800

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1168_54 Park Archives in the Southeast

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	2,877	4,000
TRAVEL (6)	19,500	16,581
OPERATING SUPPLIES AND EXPENSE (7)	80,262	50,000
PROJECT TOTAL	102,639	70,581

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 2247_54 Catoosa Co Old Stone Church

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	3,400
TRAVEL (6)	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	250
PROJECT TOTAL	0	4,150

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 2249_54 Textbook Transform. ALG #490

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	3,153
OPERATING SUPPLIES AND EXPENSE (7)	0	2,853
PROJECT TOTAL	0	6,006

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 3307_54 Opera Outreach: Cinderella

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000
 PROJECT TOTAL	 0	 3,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 360_54 Shenandoah Nat'l Park History

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	18,120	0
TRAVEL (6)	3,104	0
OPERATING SUPPLIES AND EXPENSE (7)	11,501	0
PROJECT TOTAL	32,725	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 397_54 West GA Music Trail - History

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,950	0
OPERATING SUPPLIES AND EXPENSE (7)	3,050	1,525
PROJECT TOTAL	5,000	1,525

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 433 Center For Public History

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	10,042	24,601
TRAVEL (6)	2,330	0
OPERATING SUPPLIES AND EXPENSE (7)	8,249	0
PROJECT TOTAL	20,621	24,601
PERSONAL SERVICES (5)	79,036	37,654
TRAVEL (6)	38,424	18,581
OPERATING SUPPLIES AND EXPENSE (7)	148,855	64,348
GRAND TOTAL	266,315	120,583

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1114_54 *-Talladega Forest

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	5,737	0
PROJECT TOTAL	5,737	0

Original Budget with
 Permanent Changes
 FY 2020

Proposed Budget
 FY 2021

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1133_54 NASA FY'16 - FY'18 NCE FY'20

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	3,000
PROJECT TOTAL	0	3,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1138_54 NSF Career Grant

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	12,464	32,641
OPERATING SUPPLIES AND EXPENSE (7)	0	41,485
PROJECT TOTAL	12,464	74,126

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1162_54 Spotted Skunks & Furbearer Sur

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	10,174	0
TRAVEL (6)	3,500	0
OPERATING SUPPLIES AND EXPENSE (7)	3,999	0
PROJECT TOTAL	17,673	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1163_54 Texas A&M Subaward

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	10,000	0
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	1,500	0
PROJECT TOTAL	12,500	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1173_54 AmericaView 2018-2023

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	500	0
TRAVEL (6)	0	585
OPERATING SUPPLIES AND EXPENSE (7)	3,500	3,000
PROJECT TOTAL	4,000	3,585

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1174_54 LSAMP FY'19-FY'23 Biology

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	10,000	10,000
TRAVEL (6)	500	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	500
 PROJECT TOTAL	 10,500	 14,500

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1183_54 GA Tech/NASA

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	300
PROJECT TOTAL	0	1,300

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 198_54 GA AL LSAMP

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	1,500
PROJECT TOTAL	0	1,500

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 2234_54 Textbook Transform ALG 379

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	400	0
PROJECT TOTAL	400	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 2248_54 STEM IV

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	189
PROJECT TOTAL	0	1,189

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 3309_54 BASF Testing Agreement

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	13,772
OPERATING SUPPLIES AND EXPENSE (7)	0	6,458
PROJECT TOTAL	0	20,230

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 353_54 Bayer TL Baseline Monitoring

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	38,219	19,732
TRAVEL (6)	0	223
OPERATING SUPPLIES AND EXPENSE (7)	32,510	19,295
PROJECT TOTAL	70,729	39,250

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 381_54 Surface Chemistry

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	1,000	1,000
PROJECT TOTAL	11,000	11,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 383A_54 Spectral Properties of Graphs

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	4,500	5,000
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,000
PROJECT TOTAL	6,000	6,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 383B_54 Spectral Properties of Graphs

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	1,000	1,000
 PROJECT TOTAL	 1,000	 1,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 384_54 Korean Atlas Project #3 #4 #5

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	900	0
OPERATING SUPPLIES AND EXPENSE (7)	2,300	0
PROJECT TOTAL	3,200	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 390_54 Watershed Monitoring FY 19-21

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	5,630	5,734
TRAVEL (6)	305	305
OPERATING SUPPLIES AND EXPENSE (7)	2,627	9,284
PROJECT TOTAL	8,562	15,323

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 391_54 Plant BLOOME Grant 2018

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	3,000	0
PROJECT TOTAL	4,500	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 396_54 Cotton Comm. 2019 Biology

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,500	0
TRAVEL (6)	1,750	0
OPERATING SUPPLIES AND EXPENSE (7)	2,074	0
PROJECT TOTAL	5,324	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 4099_54 Watershed Completed Contracts

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	1,250	1,250
OPERATING SUPPLIES AND EXPENSE (7)	11,994	9,019
PROJECT TOTAL	13,244	10,269
PERSONAL SERVICES (5)	104,224	98,379
TRAVEL (6)	15,605	11,363
OPERATING SUPPLIES AND EXPENSE (7)	67,004	92,530
GRAND TOTAL	186,833	202,272

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013204 COSS Grants

PROJECT: 1180_54 Ninety Six NHS (NISI) COSS

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	10,200
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000
PROJECT TOTAL	0	15,200

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1013204 COSS Grants

PROJECT: 218B_54 GOSA Tripp/McClellan

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	4,918	0
 PROJECT TOTAL	 4,918	 0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013204 COSS Grants

PROJECT: 3311_54 Calvin Institute Grant

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>AMOUNT(\$)</u>	<u>Proposed Budget FY 2021</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)				
CLASS: SPONSORED OPERATIONS (Class 61000-65000)				
PERSONAL SERVICES (5)	0		720	
TRAVEL (6)	0		1,250	
OPERATING SUPPLIES AND EXPENSE (7)	0		1,325	
PROJECT TOTAL	0		3,295	
PERSONAL SERVICES (5)	0		10,920	
TRAVEL (6)	0		1,250	
OPERATING SUPPLIES AND EXPENSE (7)	4,918		6,325	
GRAND TOTAL	4,918		18,495	

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 1148_54 GoWest Project Wolves Spec Ed

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	17,351
PROJECT TOTAL	0	17,351

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 1158_54 IMLS School Libraries

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	9,517	9,534
TRAVEL (6)	389	372
OPERATING SUPPLIES AND EXPENSE (7)	32,243	32,243
PROJECT TOTAL	42,149	42,149

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 1160_54 iCARE 2017-2018

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	4,500	0
TRAVEL (6)	5,000	0
PROJECT TOTAL	9,500	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 1166_54 CEDAR

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	1,356	2,000
OPERATING SUPPLIES AND EXPENSE (7)	500	200
PROJECT TOTAL	1,856	2,200

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 1176_54 iCARE 2019 Lit & Special Ed

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	5,500
TRAVEL (6)	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000
PROJECT TOTAL	0	10,500

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 1177_54 Noyce - Graduate Level

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	32,711
TRAVEL (6)	0	2,982
OPERATING SUPPLIES AND EXPENSE (7)	0	217,602
PROJECT TOTAL	0	253,295

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 1181_54 iCARE 2019 - 2020

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	25,860
TRAVEL (6)	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,460
PROJECT TOTAL	0	39,320

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 1184_54 Virtual Reality Training

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	14,183
TRAVEL (6)	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,336
PROJECT TOTAL	0	21,519

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 2098_54 COE Completed Contracts

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	5,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	13,825	6,500
PROJECT TOTAL	19,325	9,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 218A_54 GOSA - CTAE Pathway Modules

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	250	0
OPERATING SUPPLIES AND EXPENSE (7)	3,500	0
PROJECT TOTAL	3,750	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 2232_54 *-Textbook Transform ALG 380

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	400	0
PROJECT TOTAL	400	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 2236_54 GOSA STEM Design ETF-COE

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	43,334	300
PROJECT TOTAL	43,334	300

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 2246_54 Opioid Response

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	22,352
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000
PROJECT TOTAL	0	28,352

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 268 Georgia PreKindergarten Prgm

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	225,896	220,644
PROJECT TOTAL	225,896	220,644

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 315 Cherokee Rose Writing Project

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	2,356	0
 PROJECT TOTAL	 2,356	 0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 3303_54 NASPA - Counseling - COE

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	200
PROJECT TOTAL	0	200

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 3308_54 CFWG Seamless Summer - COE

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	400
PROJECT TOTAL	0	400

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 376_54 WGYSTC 2016-2020

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	102,555	101,157
PROJECT TOTAL	102,555	101,157

Original Budget with
 Permanent Changes
 FY 2020

Proposed Budget
 FY 2021

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 398_54 Speech Therapy - COE Dean's Of

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	2,315	0
OPERATING SUPPLIES AND EXPENSE (7)	1,950	1,000
PROJECT TOTAL	4,265	1,000
PERSONAL SERVICES (5)	344,783	449,292
TRAVEL (6)	12,895	25,854
OPERATING SUPPLIES AND EXPENSE (7)	97,708	272,241
GRAND TOTAL	455,386	747,387

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035D SBDC 2019

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	84,624	0
PROJECT TOTAL	84,624	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035E SBDC 2020

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	180,000	88,886
PROJECT TOTAL	180,000	88,886

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035F SBDC 2021

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	187,800
PROJECT TOTAL	0	187,800

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 414 SBDC Program Funds

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	10,193
TRAVEL (6)	17,796	15,000
OPERATING SUPPLIES AND EXPENSE (7)	27,550	23,470
PROJECT TOTAL	45,346	48,663
PERSONAL SERVICES (5)	264,624	286,879
TRAVEL (6)	17,796	15,000
OPERATING SUPPLIES AND EXPENSE (7)	27,550	23,470
GRAND TOTAL	309,970	325,349

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1041103 Office of Education Abroad

PROJECT: SA_54 Study Abroad Contingency

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	24,000
PROJECT TOTAL	0	24,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1041103 Office of Education Abroad

PROJECT: SA_540 Office of Education Abroad

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	24,000	0
PROJECT TOTAL	24,000	0
OPERATING SUPPLIES AND EXPENSE (7)	24,000	24,000
GRAND TOTAL	24,000	24,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 007 FWS Job Location Dvlpmnt/SERS

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	36,549	40,036
TRAVEL (6)	800	0
OPERATING SUPPLIES AND EXPENSE (7)	22,651	0
 PROJECT TOTAL	 60,000	 40,036

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 008 FWS Student Salaries

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	439,482	302,296
PROJECT TOTAL	439,482	302,296

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 014 FWS-America Reads

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	50,000	30,000
PROJECT TOTAL	50,000	30,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 024_54 FWS Community Service

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	50,518	28,025
PROJECT TOTAL	50,518	28,025
PERSONAL SERVICES (5)	36,549	40,036
TRAVEL (6)	800	0
OPERATING SUPPLIES AND EXPENSE (7)	562,651	360,321
GRAND TOTAL	600,000	400,357

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1080000 Pell Grant Program

PROJECT: 011 Pell Grants

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	26,252,882	25,524,711
PROJECT TOTAL	26,252,882	25,524,711
OPERATING SUPPLIES AND EXPENSE (7)	26,252,882	25,524,711
GRAND TOTAL	26,252,882	25,524,711

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1081000 S E O G

PROJECT: 009 S E O G

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	428,570	400,000
PROJECT TOTAL	428,570	400,000
OPERATING SUPPLIES AND EXPENSE (7)	428,570	400,000
GRAND TOTAL	428,570	400,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1170_54 -*GOHS FY 2019

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	500	0
 PROJECT TOTAL	 500	 0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1172_54 VOCA 2019

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	21,391	0
TRAVEL (6)	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	31,568	0
PROJECT TOTAL	62,959	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1179_54 GOHS FY '20

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	0	200
OPERATING SUPPLIES AND EXPENSE (7)	0	345
PROJECT TOTAL	0	545

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1182_54 VOCA 2020 Health Services

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	19,267
TRAVEL (6)	0	6,936
OPERATING SUPPLIES AND EXPENSE (7)	0	33,404
EQUIPMENT AND/OR BOOKS (8)	0	1,250
 PROJECT TOTAL	 0	 60,857

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 3314_54 NASH TS3 Mini Grant

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

Original Budget with
 Permanent Changes
 FY 2020

Proposed Budget
 FY 2021

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	0	2,125
PROJECT TOTAL	0	2,125

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 392_54 Lumina

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	2,500	0
PROJECT TOTAL	2,500	0
PERSONAL SERVICES (5)	21,391	19,267
TRAVEL (6)	10,000	9,261
OPERATING SUPPLIES AND EXPENSE (7)	34,568	33,749
EQUIPMENT AND/OR BOOKS (8)	0	1,250
GRAND TOTAL	65,959	63,527

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1127_54 Great Smoky Mts. National Park

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	11,176	0
 PROJECT TOTAL	 11,176	 0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1143_54 Ocmulgee National Monument

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	32,187	1,000
TRAVEL (6)	3,463	1,000
OPERATING SUPPLIES AND EXPENSE (7)	8,650	5,000
PROJECT TOTAL	44,300	7,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1147_54 Salt River Bay & Buck Island

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	3,500	0
TRAVEL (6)	7,669	0
OPERATING SUPPLIES AND EXPENSE (7)	21,977	0
PROJECT TOTAL	33,146	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1156_54 Andersonville HS

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	7,360	0
TRAVEL (6)	858	0
OPERATING SUPPLIES AND EXPENSE (7)	0	620
PROJECT TOTAL	8,218	620

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1157_54 Chattahoochee Nat'l Rec Area

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	2,500	800
TRAVEL (6)	1,500	500
OPERATING SUPPLIES AND EXPENSE (7)	3,990	1,000
PROJECT TOTAL	7,990	2,300

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1165_54 NEH Challenge Grant

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	500	700
OPERATING SUPPLIES AND EXPENSE (7)	0	100
PROJECT TOTAL	500	800

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1168_54 Park Archives in the Southeast

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	2,877	4,000
TRAVEL (6)	19,500	16,581
OPERATING SUPPLIES AND EXPENSE (7)	80,262	50,000
 PROJECT TOTAL	 102,639	 70,581

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 2247_54 Catoosa Co Old Stone Church

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	3,400
TRAVEL (6)	0	500
OPERATING SUPPLIES AND EXPENSE (7)	0	250
 PROJECT TOTAL	 0	 4,150

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 2249_54 Textbook Transform. ALG #490

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	3,153
OPERATING SUPPLIES AND EXPENSE (7)	0	2,853
PROJECT TOTAL	0	6,006

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 3307_54 Opera Outreach: Cinderella

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000
 PROJECT TOTAL	 0	 3,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 360_54 Shenandoah Nat'l Park History

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	18,120	0
TRAVEL (6)	3,104	0
OPERATING SUPPLIES AND EXPENSE (7)	11,501	0
PROJECT TOTAL	32,725	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 397_54 West GA Music Trail - History

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,950	0
OPERATING SUPPLIES AND EXPENSE (7)	3,050	1,525
PROJECT TOTAL	5,000	1,525

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 433 Center For Public History

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	10,042	24,601
TRAVEL (6)	2,330	0
OPERATING SUPPLIES AND EXPENSE (7)	8,249	0
PROJECT TOTAL	20,621	24,601
PERSONAL SERVICES (5)	79,036	37,654
TRAVEL (6)	38,424	18,581
OPERATING SUPPLIES AND EXPENSE (7)	148,855	64,348
GRAND TOTAL	266,315	120,583

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1114_54 *-Talladega Forest

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	5,737	0
PROJECT TOTAL	5,737	0

Original Budget with
 Permanent Changes
 FY 2020

Proposed Budget
 FY 2021

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1133_54 NASA FY'16 - FY'18 NCE FY'20

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	3,000
PROJECT TOTAL	0	3,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1138_54 NSF Career Grant

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	12,464	32,641
OPERATING SUPPLIES AND EXPENSE (7)	0	41,485
PROJECT TOTAL	12,464	74,126

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1162_54 Spotted Skunks & Furbearer Sur

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	10,174	0
TRAVEL (6)	3,500	0
OPERATING SUPPLIES AND EXPENSE (7)	3,999	0
PROJECT TOTAL	17,673	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1163_54 Texas A&M Subaward

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	10,000	0
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	1,500	0
PROJECT TOTAL	12,500	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1173_54 AmericaView 2018-2023

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	500	0
TRAVEL (6)	0	585
OPERATING SUPPLIES AND EXPENSE (7)	3,500	3,000
PROJECT TOTAL	4,000	3,585

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 1174_54 LSAMP FY'19-FY'23 Biology

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	10,000	10,000
TRAVEL (6)	500	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	500
PROJECT TOTAL	10,500	14,500

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1183_54 GA Tech/NASA

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	300
PROJECT TOTAL	0	1,300

Departmental Budget
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 198_54 GA AL LSAMP

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	1,500
PROJECT TOTAL	0	1,500

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 2234_54 Textbook Transform ALG 379

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	400	0
PROJECT TOTAL	400	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 2248_54 STEM IV

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	189
PROJECT TOTAL	0	1,189

Original Budget with
 Permanent Changes
 FY 2020

Proposed Budget
 FY 2021

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 3309_54 BASF Testing Agreement

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	13,772
OPERATING SUPPLIES AND EXPENSE (7)	0	6,458
PROJECT TOTAL	0	20,230

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 353_54 Bayer TL Baseline Monitoring

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	38,219	19,732
TRAVEL (6)	0	223
OPERATING SUPPLIES AND EXPENSE (7)	32,510	19,295
PROJECT TOTAL	70,729	39,250

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 381_54 Surface Chemistry

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	1,000	1,000
PROJECT TOTAL	11,000	11,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 383A_54 Spectral Properties of Graphs

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	4,500	5,000
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,000
PROJECT TOTAL	6,000	6,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 383B_54 Spectral Properties of Graphs

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	1,000	1,000
 PROJECT TOTAL	 1,000	 1,000

Departmental Budget
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 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 384_54 Korean Atlas Project #3 #4 #5

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	900	0
OPERATING SUPPLIES AND EXPENSE (7)	2,300	0
PROJECT TOTAL	3,200	0

Departmental Budget
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 390_54 Watershed Monitoring FY 19-21

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	5,630	5,734
TRAVEL (6)	305	305
OPERATING SUPPLIES AND EXPENSE (7)	2,627	9,284
PROJECT TOTAL	8,562	15,323

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 391_54 Plant BLOOME Grant 2018

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	3,000	0
PROJECT TOTAL	4,500	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 396_54 Cotton Comm. 2019 Biology

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,500	0
TRAVEL (6)	1,750	0
OPERATING SUPPLIES AND EXPENSE (7)	2,074	0
PROJECT TOTAL	5,324	0

Departmental Budget
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 4099_54 Watershed Completed Contracts

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	1,250	1,250
OPERATING SUPPLIES AND EXPENSE (7)	11,994	9,019
PROJECT TOTAL	13,244	10,269
PERSONAL SERVICES (5)	104,224	98,379
TRAVEL (6)	15,605	11,363
OPERATING SUPPLIES AND EXPENSE (7)	67,004	92,530
GRAND TOTAL	186,833	202,272

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013204 COSS Grants

PROJECT: 1180_54 Ninety Six NHS (NISI) COSS

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	10,200
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000
PROJECT TOTAL	0	15,200

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013204 COSS Grants

PROJECT: 218B_54 GOSA Tripp/McClellan

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	4,918	0
 PROJECT TOTAL	 4,918	 0

Departmental Budget
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DEPARTMENT: 1013204 COSS Grants

PROJECT: 3311_54 Calvin Institute Grant

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	720
TRAVEL (6)	0	1,250
OPERATING SUPPLIES AND EXPENSE (7)	0	1,325
PROJECT TOTAL	0	3,295
PERSONAL SERVICES (5)	0	10,920
TRAVEL (6)	0	1,250
OPERATING SUPPLIES AND EXPENSE (7)	4,918	6,325
GRAND TOTAL	4,918	18,495

Original Budget with
 Permanent Changes
 FY 2020

Proposed Budget
 FY 2021

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 1148_54 GoWest Project Wolves Spec Ed

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	17,351
PROJECT TOTAL	0	17,351

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 1158_54 IMLS School Libraries

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	9,517	9,534
TRAVEL (6)	389	372
OPERATING SUPPLIES AND EXPENSE (7)	32,243	32,243
PROJECT TOTAL	42,149	42,149

Original Budget with
 Permanent Changes
 FY 2020

Proposed Budget
 FY 2021

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 1160_54 iCARE 2017-2018

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	4,500	0
TRAVEL (6)	5,000	0
PROJECT TOTAL	9,500	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 1166_54 CEDAR

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	1,356	2,000
OPERATING SUPPLIES AND EXPENSE (7)	500	200
PROJECT TOTAL	1,856	2,200

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 1176_54 iCARE 2019 Lit & Special Ed

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	5,500
TRAVEL (6)	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	2,000
PROJECT TOTAL	0	10,500

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 1177_54 Noyce - Graduate Level

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	32,711
TRAVEL (6)	0	2,982
OPERATING SUPPLIES AND EXPENSE (7)	0	217,602
PROJECT TOTAL	0	253,295

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 1181_54 iCARE 2019 - 2020

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	25,860
TRAVEL (6)	0	8,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,460
PROJECT TOTAL	0	39,320

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 1184_54 Virtual Reality Training

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	14,183
TRAVEL (6)	0	6,000
OPERATING SUPPLIES AND EXPENSE (7)	0	1,336
PROJECT TOTAL	0	21,519

Original Budget with
 Permanent Changes
 FY 2020

Proposed Budget
 FY 2021

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 2098_54 COE Completed Contracts

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	5,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	13,825	6,500
PROJECT TOTAL	19,325	9,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 218A_54 GOSA - CTAE Pathway Modules

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	250	0
OPERATING SUPPLIES AND EXPENSE (7)	3,500	0
PROJECT TOTAL	3,750	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 2232_54 *-Textbook Transform ALG 380

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	400	0
PROJECT TOTAL	400	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 2236_54 GOSA STEM Design ETF-COE

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	43,334	300
PROJECT TOTAL	43,334	300

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 2246_54 Opioid Response

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	22,352
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000
PROJECT TOTAL	0	28,352

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 268 Georgia PreKindergarten Prgm

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	225,896	220,644
 PROJECT TOTAL	 225,896	 220,644

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 315 Cherokee Rose Writing Project

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	2,356	0
 PROJECT TOTAL	 2,356	 0

Original Budget with
 Permanent Changes
 FY 2020

Proposed Budget
 FY 2021

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 3303_54 NASPA - Counseling - COE

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	200
PROJECT TOTAL	0	200

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 3308_54 CFWG Seamless Summer - COE

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	400
PROJECT TOTAL	0	400

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 376_54 WGYSTC 2016-2020

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	102,555	101,157
PROJECT TOTAL	102,555	101,157

Original Budget with
 Permanent Changes
 FY 2020

Proposed Budget
 FY 2021

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 398_54 Speech Therapy - COE Dean's Of

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	2,315	0
OPERATING SUPPLIES AND EXPENSE (7)	1,950	1,000
PROJECT TOTAL	4,265	1,000
PERSONAL SERVICES (5)	344,783	449,292
TRAVEL (6)	12,895	25,854
OPERATING SUPPLIES AND EXPENSE (7)	97,708	272,241
GRAND TOTAL	455,386	747,387

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035D SBDC 2019

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	84,624	0
PROJECT TOTAL	84,624	0

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035E SBDC 2020

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	180,000	88,886
PROJECT TOTAL	180,000	88,886

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035F SBDC 2021

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	187,800
PROJECT TOTAL	0	187,800

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 414 SBDC Program Funds

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	10,193
TRAVEL (6)	17,796	15,000
OPERATING SUPPLIES AND EXPENSE (7)	27,550	23,470
PROJECT TOTAL	45,346	48,663
PERSONAL SERVICES (5)	264,624	286,879
TRAVEL (6)	17,796	15,000
OPERATING SUPPLIES AND EXPENSE (7)	27,550	23,470
GRAND TOTAL	309,970	325,349

Original Budget with
 Permanent Changes
 FY 2020

Proposed Budget
 FY 2021

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1041103 Office of Education Abroad

PROJECT: SA_54 Study Abroad Contingency

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	24,000
PROJECT TOTAL	0	24,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1041103 Office of Education Abroad

PROJECT: SA_540 Office of Education Abroad

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	24,000	0
PROJECT TOTAL	24,000	0
OPERATING SUPPLIES AND EXPENSE (7)	24,000	24,000
GRAND TOTAL	24,000	24,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 007 FWS Job Location Dvlpmnt/SERS

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

Original Budget with
 Permanent Changes
 FY 2020

Proposed Budget
 FY 2021

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	36,549	40,036
TRAVEL (6)	800	0
OPERATING SUPPLIES AND EXPENSE (7)	22,651	0
 PROJECT TOTAL	 60,000	 40,036

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 008 FWS Student Salaries

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	439,482	302,296
 PROJECT TOTAL	 439,482	 302,296

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 014 FWS-America Reads

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	50,000	30,000
PROJECT TOTAL	50,000	30,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 024_54 FWS Community Service

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	50,518	28,025
PROJECT TOTAL	50,518	28,025
PERSONAL SERVICES (5)	36,549	40,036
TRAVEL (6)	800	0
OPERATING SUPPLIES AND EXPENSE (7)	562,651	360,321
GRAND TOTAL	600,000	400,357

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1080000 Pell Grant Program

PROJECT: 011 Pell Grants

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2020</u> <u>AMOUNT(\$)</u>	<u>Proposed Budget FY 2021</u> <u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	26,252,882	25,524,711
PROJECT TOTAL	26,252,882	25,524,711
OPERATING SUPPLIES AND EXPENSE (7)	26,252,882	25,524,711
GRAND TOTAL	26,252,882	25,524,711

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1081000 S E O G

PROJECT: 009 S E O G

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	428,570	400,000
PROJECT TOTAL	428,570	400,000
OPERATING SUPPLIES AND EXPENSE (7)	428,570	400,000
GRAND TOTAL	428,570	400,000

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1067101 USG eCore

FUND : OTHER FUNDS

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,808,042	4,075,661
TRAVEL (6)	47,220	77,220
OPERATING SUPPLIES AND EXPENSE (7)	6,695,925	6,222,572
PROJECT TOTAL	10,551,187	10,375,453
PERSONAL SERVICES (5)	3,808,042	4,075,661
TRAVEL (6)	47,220	77,220
OPERATING SUPPLIES AND EXPENSE (7)	6,695,925	6,222,572
GRAND TOTAL	10,551,187	10,375,453

Departmental Budget
 University of West Georgia
 Schedule G - Detail
 For Fiscal Year 2021

DEPARTMENT: 1067102 USG eMajor

FUND : OTHER FUNDS

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	142,416	326,668
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	684,779	548,092
PROJECT TOTAL	832,195	879,760
PERSONAL SERVICES (5)	142,416	326,668
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	684,779	548,092
GRAND TOTAL	832,195	879,760

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001103 Anthropology

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	434,919	503,081
PROJECT TOTAL	434,919	503,081
10500		
500000	51,587	51,450
600000	4,000	0
700000	24,343	9,561
PROJECT TOTAL	79,930	61,011
10600		
600000	2,090	0
700000	2,655	0
PROJECT TOTAL	4,745	0
10600		
500000	486,506	554,531
600000	6,090	0
700000	26,998	9,561
GRAND TOTAL	519,594	564,092

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001104 Art

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,345,098	1,440,084
700000	0	11,033
PROJECT TOTAL	1,345,098	1,451,117
10500		
500000	191,971	150,937
600000	2,000	0
700000	33,064	26,528
PROJECT TOTAL	227,035	177,465
10600		
500000	15,000	15,000
700000	116,425	101,248
800000	3,380	3,380
PROJECT TOTAL	134,805	119,628
10600		
500000	1,552,069	1,606,021
600000	2,000	0
700000	149,489	138,809
800000	3,380	3,380
GRAND TOTAL	1,706,938	1,748,210

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001107 Biology

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,894,445	1,841,511
700000	337	0
PROJECT TOTAL	1,894,782	1,841,511
10500		
500000	307,337	318,392
600000	10,000	0
700000	27,866	33,718
PROJECT TOTAL	345,203	352,110
10600		
500000	5,950	5,950
700000	117,894	101,294
PROJECT TOTAL	123,844	107,244
10600		
500000	2,207,732	2,165,853
600000	10,000	0
700000	146,097	135,012
GRAND TOTAL	2,363,829	2,300,865

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001110 Chemistry

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,063,323	1,042,791
PROJECT TOTAL	1,063,323	1,042,791
10500		
500000	252,331	254,383
600000	1,500	1,500
700000	32,482	26,291
PROJECT TOTAL	286,313	282,174
10600		
500000	37,508	37,508
700000	79,234	53,751
PROJECT TOTAL	116,742	91,259
10600		
500000	1,353,162	1,334,682
600000	1,500	1,500
700000	111,716	80,042
GRAND TOTAL	1,466,378	1,416,224

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001111 Criminology

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,012,615	1,221,826
PROJECT TOTAL	1,012,615	1,221,826
10500		
500000	153,924	154,327
600000	8,000	8,000
700000	73,319	9,653
PROJECT TOTAL	235,243	171,980
10500		
500000	1,166,539	1,376,153
600000	8,000	8,000
700000	73,319	9,653
GRAND TOTAL	1,247,858	1,393,806

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001112 Computer Science

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,266,933	960,628
PROJECT TOTAL	1,266,933	960,628
10500		
500000	228,972	201,247
600000	15,000	0
700000	52,255	23,748
PROJECT TOTAL	296,227	224,995
10600		
500000	27,217	0
700000	48,149	0
800000	7,790	0
PROJECT TOTAL	83,156	0
10600		
500000	1,523,122	1,161,875
600000	15,000	0
700000	100,404	23,748
800000	7,790	0
GRAND TOTAL	1,646,316	1,185,623

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001113 English

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	3,603,350	3,125,699
PROJECT TOTAL	3,603,350	3,125,699
10500		
500000	262,565	255,351
600000	13,000	0
700000	46,401	47,659
PROJECT TOTAL	321,966	303,010
10600		
700000	1,948	920
PROJECT TOTAL	1,948	920
500000	3,865,915	3,381,050
600000	13,000	0
700000	48,349	48,579
GRAND TOTAL	3,927,264	3,429,629

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001114 Creative Writing Program

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	6,006	6,385
PROJECT TOTAL	6,006	6,385
700000	6,006	6,385
GRAND TOTAL	6,006	6,385

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001115 Film Program

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	14,925	15,178
PROJECT TOTAL	14,925	15,178
10600		
700000	14,925	15,178
GRAND TOTAL	14,925	15,178

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2021

DEPARTMENT: 1001119 Intl Languages and Cultures

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,303,050	1,017,479
PROJECT TOTAL	1,303,050	1,017,479
10500		
500000	54,892	50,875
600000	4,000	0
700000	18,406	19,490
PROJECT TOTAL	77,298	70,365
10600		
700000	1,746	1,770
PROJECT TOTAL	1,746	1,770
10600		
500000	1,357,942	1,068,354
600000	4,000	0
700000	20,152	21,260
GRAND TOTAL	1,382,094	1,089,614

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2021

DEPARTMENT: 1001125 Geosciences

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,177,609	1,290,896
PROJECT TOTAL	1,177,609	1,290,896
10500		
500000	259,266	253,580
600000	13,000	0
700000	102,136	59,873
PROJECT TOTAL	374,402	313,453
10600		
500000	9,800	9,800
600000	5,170	5,170
700000	36,611	28,778
PROJECT TOTAL	51,581	43,748
10600		
500000	1,446,675	1,554,276
600000	18,170	5,170
700000	138,747	88,651
GRAND TOTAL	1,603,592	1,648,097

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001126 Sustainability Council Fund

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	13,800	12,180
PROJECT TOTAL	13,800	12,180
10500		
700000	13,800	12,180
GRAND TOTAL	13,800	12,180

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001128 History

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,922,567	1,872,852
PROJECT TOTAL	1,922,567	1,872,852
10500		
500000	106,643	106,428
600000	3,000	0
700000	43,224	31,472
PROJECT TOTAL	152,867	137,900
10500		
500000	2,029,210	1,979,280
600000	3,000	0
700000	43,224	31,472
GRAND TOTAL	2,075,434	2,010,752

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001130 Mass Communications

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,172,091	1,102,933
PROJECT TOTAL	1,172,091	1,102,933
10500		
500000	366,709	359,489
600000	5,000	5,000
700000	37,790	14,040
PROJECT TOTAL	409,499	378,529
10600		
700000	11,069	8,697
PROJECT TOTAL	11,069	8,697
10600		
500000	1,538,800	1,462,422
600000	5,000	5,000
700000	48,859	22,737
GRAND TOTAL	1,592,659	1,490,159

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1001131 Mathematics

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	2,535,696	2,402,254
PROJECT TOTAL	2,535,696	2,402,254
10500		
500000	187,624	259,587
600000	1,000	1,000
700000	37,200	22,493
PROJECT TOTAL	225,824	283,080
10600		
500000	52,544	38,275
PROJECT TOTAL	52,544	38,275
10600		
500000	2,775,864	2,700,116
600000	1,000	1,000
700000	37,200	22,493
GRAND TOTAL	2,814,064	2,723,609

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001132 Music

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	946,859	1,016,787
PROJECT TOTAL	946,859	1,016,787
10500		
500000	99,231	98,974
600000	2,000	0
700000	33,789	24,124
PROJECT TOTAL	135,020	123,098
10600		
700000	827	716
PROJECT TOTAL	827	716
10600		
500000	1,046,090	1,115,761
600000	2,000	0
700000	34,616	24,840
GRAND TOTAL	1,082,706	1,140,601

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001133 Theatre Arts

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	701,843	513,775
PROJECT TOTAL	701,843	513,775
10500		
500000	133,471	175,580
600000	1,000	0
700000	37,175	11,118
PROJECT TOTAL	171,646	186,698
10600		
700000	2,514	2,126
PROJECT TOTAL	2,514	2,126
10600		
500000	835,314	689,355
600000	1,000	0
700000	39,689	13,244
GRAND TOTAL	876,003	702,599

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001134 Nursing

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	3,528,658	3,485,518
PROJECT TOTAL	3,528,658	3,485,518
10500		
500000	950,998	941,553
600000	20,000	0
700000	69,290	54,791
PROJECT TOTAL	1,040,288	996,344
10600		
500000	38,409	32,112
600000	6,510	0
700000	176,312	187,295
PROJECT TOTAL	221,231	219,407
10600		
500000	4,518,065	4,459,183
600000	26,510	0
700000	245,602	242,086
GRAND TOTAL	4,790,177	4,701,269

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001135 Nursing - MSN

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	24,218	24,218
600000	10,000	13,000
700000	96,096	86,559
PROJECT TOTAL	130,314	123,777
500000	24,218	24,218
600000	10,000	13,000
700000	96,096	86,559
GRAND TOTAL	130,314	123,777

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001136 Ed D Nursing Program

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	14,687	12,160
PROJECT TOTAL	14,687	12,160
10500		
700000	14,687	12,160
GRAND TOTAL	14,687	12,160

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1001137 Philosophy

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	446,555	509,481
PROJECT TOTAL	446,555	509,481
10500		
600000	5,500	0
700000	3,002	7,504
PROJECT TOTAL	8,502	7,504
10600		
700000	181	100
PROJECT TOTAL	181	100
10600		
500000	446,555	509,481
600000	5,500	0
700000	3,183	7,604
GRAND TOTAL	455,238	517,085

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001140 Physics

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	705,479	811,466
PROJECT TOTAL	705,479	811,466
10500		
500000	119,082	112,316
600000	2,000	2,000
700000	27,796	21,375
PROJECT TOTAL	148,878	135,691
10600		
500000	12,000	12,000
700000	34,688	22,829
PROJECT TOTAL	46,688	34,829
10600		
500000	836,561	935,782
600000	2,000	2,000
700000	62,484	44,204
GRAND TOTAL	901,045	981,986

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2021

DEPARTMENT: 1001143 Political Science

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,467,946	1,237,197
PROJECT TOTAL	1,467,946	1,237,197
10500		
500000	59,363	55,614
600000	7,000	0
700000	31,326	19,649
PROJECT TOTAL	97,689	75,263
10500		
500000	1,527,309	1,292,811
600000	7,000	0
700000	31,326	19,649
GRAND TOTAL	1,565,635	1,312,460

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001146 Psychology

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,724,369	1,962,970
PROJECT TOTAL	1,724,369	1,962,970
10500		
500000	227,079	227,771
600000	10,000	0
700000	76,637	13,439
PROJECT TOTAL	313,716	241,210
10500		
500000	1,951,448	2,190,741
600000	10,000	0
700000	76,637	13,439
GRAND TOTAL	2,038,085	2,204,180

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001149 Sociology

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,031,407	976,322
PROJECT TOTAL	1,031,407	976,322
10500		
500000	54,487	54,456
600000	9,000	0
700000	43,956	16,410
PROJECT TOTAL	107,443	70,866
500000	1,085,894	1,030,778
600000	9,000	0
700000	43,956	16,410
GRAND TOTAL	1,138,850	1,047,188

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1001153 Writing Center

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	128,471	132,898
700000	2,450	2,162
PROJECT TOTAL	130,921	135,060
500000	128,471	132,898
700000	2,450	2,162
GRAND TOTAL	130,921	135,060

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001161 Public History

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	22,500	22,500
700000	1,500	1,324
PROJECT TOTAL	24,000	23,824
500000	22,500	22,500
700000	1,500	1,324
GRAND TOTAL	24,000	23,824

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001212 Computer Science eTui Differen

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	15,000	15,000
600000	10,000	10,000
700000	37,798	39,354
PROJECT TOTAL	62,798	64,354
10500		
500000	15,000	15,000
600000	10,000	10,000
700000	37,798	39,354
GRAND TOTAL	62,798	64,354

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1003101 RCOB General Instruction

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	57,965	57,965
PROJECT TOTAL	57,965	57,965
10500		
500000	30,435	30,435
600000	126	0
700000	0	111
PROJECT TOTAL	30,561	30,546
10500		
500000	88,400	88,400
600000	126	0
700000	0	111
GRAND TOTAL	88,526	88,511

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1003104 Accounting/Finance

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,890,036	1,803,975
PROJECT TOTAL	1,890,036	1,803,975
10500		
500000	133,488	148,132
600000	5,950	0
700000	39,654	12,048
PROJECT TOTAL	179,092	160,180
500000	2,023,524	1,952,107
600000	5,950	0
700000	39,654	12,048
GRAND TOTAL	2,069,128	1,964,155

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1003105 MPAcc Tuition Differential

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	10,000	16,000
700000	11,096	271
PROJECT TOTAL	21,096	16,271
10500		
500000	10,000	16,000
700000	11,096	271
GRAND TOTAL	21,096	16,271

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1003110 Economics

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,477,348	1,594,651
PROJECT TOTAL	1,477,348	1,594,651
10500		
500000	53,374	53,189
600000	5,525	0
700000	34,510	11,189
PROJECT TOTAL	93,409	64,378
10600		
500000	57,046	53,736
PROJECT TOTAL	57,046	53,736
10600		
500000	1,587,768	1,701,576
600000	5,525	0
700000	34,510	11,189
GRAND TOTAL	1,627,803	1,712,765

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1003113 Management

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,968,654	1,905,154
PROJECT TOTAL	1,968,654	1,905,154
10500		
500000	301,385	293,444
600000	7,225	0
700000	78,971	14,629
PROJECT TOTAL	387,581	308,073
10500		
500000	2,270,039	2,198,598
600000	7,225	0
700000	78,971	14,629
GRAND TOTAL	2,356,235	2,213,227

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1003116 Marketing/Real Estate

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,643,585	1,638,583
PROJECT TOTAL	1,643,585	1,638,583
10500		
500000	52,151	52,098
600000	5,525	0
700000	66,801	11,187
PROJECT TOTAL	124,477	63,285
500000	1,695,736	1,690,681
600000	5,525	0
700000	66,801	11,187
GRAND TOTAL	1,768,062	1,701,868

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1003119 MBA Tuition Differential

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	69,337	69,337
700000	27,016	5,698
PROJECT TOTAL	96,353	75,035
500000	69,337	69,337
700000	27,016	5,698
GRAND TOTAL	96,353	75,035

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1003120 WEB MBA

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	414,720	371,827
PROJECT TOTAL	414,720	371,827
10600		
500000	167,025	170,334
600000	40,000	40,000
700000	497,315	160,163
PROJECT TOTAL	704,340	370,497
10600		
500000	167,025	170,334
600000	40,000	40,000
700000	912,035	531,990
GRAND TOTAL	1,119,060	742,324

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1004101 Honors College

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	103,568	103,568
PROJECT TOTAL	103,568	103,568
10500		
500000	317,932	292,986
600000	20,000	0
700000	20,312	35,580
PROJECT TOTAL	358,244	328,566
500000	421,500	396,554
600000	20,000	0
700000	20,312	35,580
GRAND TOTAL	461,812	432,134

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1004103 Debate

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	251,087	248,891
600000	11,000	0
700000	9,811	18,368
PROJECT TOTAL	271,898	267,259
10500		
500000	251,087	248,891
600000	11,000	0
700000	9,811	18,368
GRAND TOTAL	271,898	267,259

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1004110 UWG-Newnan

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	50,651	65,147
PROJECT TOTAL	50,651	65,147
10500		
500000	447,734	453,266
600000	18,707	0
700000	22,314	34,897
PROJECT TOTAL	488,755	488,163
10600		
600000	110	110
700000	18,240	18,411
PROJECT TOTAL	18,350	18,521
10600		
500000	498,385	518,413
600000	18,817	110
700000	40,554	53,308
GRAND TOTAL	557,756	571,831

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1004111 UWG-Douglasville

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	0	3,530
PROJECT TOTAL	0	3,530
10500		
700000	0	3,530
GRAND TOTAL	0	3,530

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1004119 Distance Learning

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	40,345	40,104
PROJECT TOTAL	40,345	40,104
10500		
500000	474,262	280,068
600000	14,540	0
700000	2,982	15,465
PROJECT TOTAL	491,784	295,533
500000	514,607	320,172
600000	14,540	0
700000	2,982	15,465
GRAND TOTAL	532,129	335,637

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1004121 DL eTuition

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	570,202	259,627
600000	10,000	0
700000	245,002	1,864
PROJECT TOTAL	825,204	261,491
10500		
500000	570,202	259,627
600000	10,000	0
700000	245,002	1,864
GRAND TOTAL	825,204	261,491

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005101 COE General Instruction

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	76,088	76,088
PROJECT TOTAL	76,088	76,088
10500		
700000	22,143	27,412
PROJECT TOTAL	22,143	27,412
10500		
500000	76,088	76,088
700000	22,143	27,412
GRAND TOTAL	98,231	103,500

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,496,529	1,591,961
PROJECT TOTAL	1,496,529	1,591,961
10500		
500000	162,611	232,696
600000	12,000	0
700000	42,599	21,403
PROJECT TOTAL	217,210	254,099
10600		
700000	1,500	2,698
PROJECT TOTAL	1,500	2,698
10600		
500000	1,659,140	1,824,657
600000	12,000	0
700000	44,099	24,101
GRAND TOTAL	1,715,239	1,848,758

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,016,300	1,151,603
PROJECT TOTAL	1,016,300	1,151,603
10500		
500000	205,608	190,512
600000	9,600	0
700000	47,873	19,417
PROJECT TOTAL	263,081	209,929
10600		
700000	16,291	22,415
PROJECT TOTAL	16,291	22,415
10600		
500000	1,221,908	1,342,115
600000	9,600	0
700000	64,164	41,832
GRAND TOTAL	1,295,672	1,383,947

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005111 Literacy and Special Education

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	922,719	946,780
PROJECT TOTAL	922,719	946,780
10500		
500000	59,565	51,032
600000	10,400	0
700000	59,273	16,549
PROJECT TOTAL	129,238	67,581
10500		
500000	982,284	997,812
600000	10,400	0
700000	59,273	16,549
GRAND TOTAL	1,051,957	1,014,361

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005113 Educational Technology & Found

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,472,462	1,468,360
PROJECT TOTAL	1,472,462	1,468,360
10500		
500000	103,481	175,247
600000	14,000	0
700000	120,149	25,252
PROJECT TOTAL	237,630	200,499
500000	1,575,943	1,643,607
600000	14,000	0
700000	120,149	25,252
GRAND TOTAL	1,710,092	1,668,859

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1005114 Simulations Lab

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	7,000	7,000
600000	4,000	0
700000	5,000	7,943
PROJECT TOTAL	16,000	14,943
10600		
700000	43,321	51,659
PROJECT TOTAL	43,321	51,659
10600		
500000	7,000	7,000
600000	4,000	0
700000	48,321	59,602
GRAND TOTAL	59,321	66,602

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005125 Comm. Sci & Prof Counseling

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,428,815	1,284,591
PROJECT TOTAL	1,428,815	1,284,591
10500		
500000	87,867	166,759
600000	14,000	0
700000	40,630	24,492
PROJECT TOTAL	142,497	191,251
10500		
500000	1,516,682	1,451,350
600000	14,000	0
700000	40,630	24,492
GRAND TOTAL	1,571,312	1,475,842

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005128 Office of Field Exerience

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	45,333	0
PROJECT TOTAL	45,333	0
10600		
600000	13,000	13,000
700000	123,582	123,909
PROJECT TOTAL	136,582	136,909
500000	45,333	0
600000	13,000	13,000
700000	123,582	123,909
GRAND TOTAL	181,915	136,909

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1005140 Speech and Hearing

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	7,928	7,556
PROJECT TOTAL	7,928	7,556
10600		
700000	7,928	7,556
GRAND TOTAL	7,928	7,556

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1007101 VPAA Academic Support

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	134,608	134,608
700000	485,468	531,378
PROJECT TOTAL	620,076	665,986
10500		
500000	70,807	0
600000	20,000	10,107
700000	163,326	1,065,854
PROJECT TOTAL	254,133	1,075,961
10500		
500000	205,415	134,608
600000	20,000	10,107
700000	648,794	1,597,232
GRAND TOTAL	874,209	1,741,947

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1007105 Academic Affairs Faculty

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	3,415,224	394,438
700000	48,432	63,602
PROJECT TOTAL	3,463,656	458,040
10500		
500000	457,188	-32,318
700000	53,188	78,728
PROJECT TOTAL	510,376	46,410
500000	3,872,412	362,120
700000	101,620	142,330
GRAND TOTAL	3,974,032	504,450

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1007106 Academic Affairs STF

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	23,639	0
PROJECT TOTAL	23,639	0
700000	23,639	0
GRAND TOTAL	23,639	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1007107 Summer Studies

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	3,971,470	5,956,982
PROJECT TOTAL	3,971,470	5,956,982
10500		
500000	3,971,470	5,956,982
GRAND TOTAL	3,971,470	5,956,982

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1007109 First Year Academic Initiative

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	25,505	111,139
PROJECT TOTAL	25,505	111,139
10500		
500000	0	63,256
700000	60,000	42,634
PROJECT TOTAL	60,000	105,890
10500		
500000	25,505	174,395
700000	60,000	42,634
GRAND TOTAL	85,505	217,029

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1007111 Center for Teaching and Learni

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	97,598	112,355
PROJECT TOTAL	97,598	112,355
10500		
500000	0	267,071
600000	30,000	25,264
700000	40,126	28,771
PROJECT TOTAL	70,126	321,106
10500		
500000	97,598	379,426
600000	30,000	25,264
700000	40,126	28,771
GRAND TOTAL	167,724	433,461

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1007120 Academic Space Rental Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	0	950
PROJECT TOTAL	0	950
10600		
700000	0	950
GRAND TOTAL	0	950

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1009000 Continuing Education

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	255,813	263,650
PROJECT TOTAL	255,813	263,650
10500		
500000	255,813	263,650
GRAND TOTAL	255,813	263,650

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013101 Research & Sponsored Projects

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	376,446	253,404
PROJECT TOTAL	376,446	253,404
10500		
500000	293,252	283,993
600000	8,020	0
700000	14,241	19,648
PROJECT TOTAL	315,513	303,641
500000	669,698	537,397
600000	8,020	0
700000	14,241	19,648
GRAND TOTAL	691,959	557,045

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013110 Antonio J Waring Lab

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	59,559	63,073
600000	274	0
700000	0	242
PROJECT TOTAL	59,833	63,315
500000	59,559	63,073
600000	274	0
700000	0	242
GRAND TOTAL	59,833	63,315

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013113 Research Enhancement

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	18,047	15,928
PROJECT TOTAL	18,047	15,928
700000	18,047	15,928
GRAND TOTAL	18,047	15,928

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1015000 Political Heritage

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	8,000	8,000
700000	4,000	3,530
PROJECT TOTAL	12,000	11,530
10500		
500000	8,000	8,000
700000	4,000	3,530
GRAND TOTAL	12,000	11,530

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1017000 Library

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,922,364	1,317,959
700000	504,672	0
800000	5,072	0
PROJECT TOTAL	2,432,108	1,317,959
10500		
500000	1,401,106	1,300,414
600000	30,000	0
700000	8,259	411,050
800000	408,829	408,829
PROJECT TOTAL	1,848,194	2,120,293
10600		
700000	5,702	2,453
PROJECT TOTAL	5,702	2,453
10600		
500000	3,323,470	2,618,373
600000	30,000	0
700000	518,633	413,503
800000	413,901	408,829
GRAND TOTAL	4,286,004	3,440,705

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1018000 Coliseum

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	590,594	685,533
600000	15,196	214
700000	58,021	58,035
PROJECT TOTAL	663,811	743,782
10500		
500000	590,594	685,533
600000	15,196	214
700000	58,021	58,035
GRAND TOTAL	663,811	743,782

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1018100 Coliseum Event Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	56,670
700000	0	12,975
PROJECT TOTAL	0	69,645
10600		
500000	0	56,670
700000	0	12,975
GRAND TOTAL	0	69,645

Departmental Budget
University of West Georgia
Schedule G - Summary
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DEPARTMENT: 1019000 Information Technology

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	179,531
700000	1,191,879	678,147
PROJECT TOTAL	1,191,879	857,678
10500		
500000	55,575	-42,914
700000	2,220	71,177
PROJECT TOTAL	57,795	28,263
10600		
500000	706,321	327,273
600000	50,000	0
700000	153,500	403,428
800000	11,247	11,247
PROJECT TOTAL	921,068	741,948
10600		
500000	761,896	463,890
600000	50,000	0
700000	1,347,599	1,152,752
800000	11,247	11,247
GRAND TOTAL	2,170,742	1,627,889

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1019100 Academic Technology Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
700000	0	88,261
PROJECT TOTAL	0	88,261
10600		
500000	0	447,751
PROJECT TOTAL	0	447,751
10600		
500000	0	447,751
700000	0	88,261
GRAND TOTAL	0	536,012

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1019200 Infrastructure & Operations

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
700000	0	88,261
PROJECT TOTAL	0	88,261
10500		
500000	77,505	83,110
PROJECT TOTAL	77,505	83,110
10600		
500000	1,298,046	1,273,987
PROJECT TOTAL	1,298,046	1,273,987
10600		
500000	1,375,551	1,357,097
700000	0	88,261
GRAND TOTAL	1,375,551	1,445,358

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1019300 Client Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	152,143	135,450
PROJECT TOTAL	152,143	135,450
10600		
500000	1,756,969	1,303,242
700000	767	677
PROJECT TOTAL	1,757,736	1,303,919
10600		
500000	1,909,112	1,438,692
700000	767	677
GRAND TOTAL	1,909,879	1,439,369

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1019400 Information Solutions

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	134,675	132,778
PROJECT TOTAL	134,675	132,778
10600		
500000	1,326,264	1,323,191
PROJECT TOTAL	1,326,264	1,323,191
10600		
500000	1,460,939	1,455,969
GRAND TOTAL	1,460,939	1,455,969

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1019500 Office of IT Strategic Plannin

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	231,384	317,379
700000	0	26,502
PROJECT TOTAL	231,384	343,881
10600		
500000	646,119	577,476
PROJECT TOTAL	646,119	577,476
10600		
500000	877,503	894,855
700000	0	26,502
GRAND TOTAL	877,503	921,357

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1020103 Townsend Center

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	419,012	420,004
600000	2,500	0
700000	36,056	34,030
PROJECT TOTAL	457,568	454,034
10500		
500000	419,012	420,004
600000	2,500	0
700000	36,056	34,030
GRAND TOTAL	457,568	454,034

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1020200 College of Arts & Hum Dean

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	306,900	340,645
700000	7,201	6,356
PROJECT TOTAL	314,101	347,001
10500		
500000	189,332	191,302
600000	2,000	0
700000	11,267	11,710
PROJECT TOTAL	202,599	203,012
500000	496,232	531,947
600000	2,000	0
700000	18,468	18,066
GRAND TOTAL	516,700	550,013

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1020201 School of the Arts

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	25,000	22,065
PROJECT TOTAL	25,000	22,065
700000	25,000	22,065
GRAND TOTAL	25,000	22,065

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1020204 COAH eTuition

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	25,539	0
PROJECT TOTAL	25,539	0
10500		
700000	25,539	0
GRAND TOTAL	25,539	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1020206 COAH General Instruction

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	104,154	89,839
700000	39,043	25,657
PROJECT TOTAL	143,197	115,496
10500		
500000	5,800	5,800
600000	5,423	0
700000	2,815	5,041
PROJECT TOTAL	14,038	10,841
10500		
500000	109,954	95,639
600000	5,423	0
700000	41,858	30,698
GRAND TOTAL	157,235	126,337

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1020300 COSM Dean's Office

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	453,247	103,405
PROJECT TOTAL	453,247	103,405
10500		
500000	137,985	135,303
600000	5,000	2,602
700000	86,199	85,361
PROJECT TOTAL	229,184	223,266
500000	591,232	238,708
600000	5,000	2,602
700000	86,199	85,361
GRAND TOTAL	682,431	326,671

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1020304 COSM eTuition

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	74,100	0
PROJECT TOTAL	74,100	0
10500		
700000	74,100	0
GRAND TOTAL	74,100	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020306 COSM General Instruction

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	47,476	47,476
PROJECT TOTAL	47,476	47,476
10500		
500000	852	852
PROJECT TOTAL	852	852
10500		
500000	48,328	48,328
GRAND TOTAL	48,328	48,328

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020400 College of Social Science Dean

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	387,368	333,213
PROJECT TOTAL	387,368	333,213
10500		
500000	224,665	221,366
600000	10,000	10,000
700000	74,612	72,605
PROJECT TOTAL	309,277	303,971
500000	612,033	554,579
600000	10,000	10,000
700000	74,612	72,605
GRAND TOTAL	696,645	637,184

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020404 COSS eTuition

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	110,000	0
PROJECT TOTAL	110,000	0
700000	110,000	0
GRAND TOTAL	110,000	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020405 Psychology PhD Tuition

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	625	654
PROJECT TOTAL	625	654
10500		
700000	625	654
GRAND TOTAL	625	654

Departmental Budget
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DEPARTMENT: 1020406 COSS General Instruction

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,005	1,005
PROJECT TOTAL	1,005	1,005
10500		
500000	330,586	330,586
PROJECT TOTAL	330,586	330,586
500000	331,591	331,591
GRAND TOTAL	331,591	331,591

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

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	6,000	6,000
600000	4,000	0
700000	4,000	7,061
PROJECT TOTAL	14,000	13,061
10500		
500000	6,000	6,000
600000	4,000	0
700000	4,000	7,061
GRAND TOTAL	14,000	13,061

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1021000 College of Business

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	633,863	641,718
PROJECT TOTAL	633,863	641,718
10500		
500000	568,465	536,789
600000	24,025	0
700000	66,219	77,762
PROJECT TOTAL	658,709	614,551
10600		
700000	4,741	3,582
PROJECT TOTAL	4,741	3,582
10600		
500000	1,202,328	1,178,507
600000	24,025	0
700000	70,960	81,344
GRAND TOTAL	1,297,313	1,259,851

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1021103 Small Business Dev Prg

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	63,729	62,303
PROJECT TOTAL	63,729	62,303
10500		
500000	63,729	62,303
GRAND TOTAL	63,729	62,303

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1022101 College of Education

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	538,903	542,830
PROJECT TOTAL	538,903	542,830
10500		
500000	393,450	394,155
600000	15,000	0
700000	170,891	50,529
PROJECT TOTAL	579,341	444,684
10500		
500000	932,353	936,985
600000	15,000	0
700000	170,891	50,529
GRAND TOTAL	1,118,244	987,514

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1022102 COE Student Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	152,506	183,986
PROJECT TOTAL	152,506	183,986
10500		
500000	750,187	734,914
600000	8,000	6,628
700000	8,250	5,624
PROJECT TOTAL	766,437	747,166
500000	902,693	918,900
600000	8,000	6,628
700000	8,250	5,624
GRAND TOTAL	918,943	931,152

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 University of West Georgia
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DEPARTMENT: 1022105 Fusion Center

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	48,653	57,618
600000	1,000	0
700000	5,000	7,061
PROJECT TOTAL	54,653	64,679
500000	48,653	57,618
600000	1,000	0
700000	5,000	7,061
GRAND TOTAL	54,653	64,679

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 University of West Georgia
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DEPARTMENT: 1022107 Advising Center

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	500	500
600000	5,100	0
700000	4,400	8,385
PROJECT TOTAL	10,000	8,885
10500		
500000	500	500
600000	5,100	0
700000	4,400	8,385
GRAND TOTAL	10,000	8,885

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1022108 Leadrshp Reserch & Schl Improv

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,104,785	1,305,551
PROJECT TOTAL	1,104,785	1,305,551
10500		
500000	147,159	155,045
600000	10,000	0
700000	75,407	20,741
PROJECT TOTAL	232,566	175,786
500000	1,251,944	1,460,596
600000	10,000	0
700000	75,407	20,741
GRAND TOTAL	1,337,351	1,481,337

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1022109 A. Dean of Resrch & Assesment

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	7,400	7,400
600000	8,000	0
700000	35,000	33,539
PROJECT TOTAL	50,400	40,939
500000	7,400	7,400
600000	8,000	0
700000	35,000	33,539
GRAND TOTAL	50,400	40,939

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1022110 COE Innovations

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	82,143	8,000
600000	2,000	0
700000	2,000	3,530
PROJECT TOTAL	86,143	11,530
500000	82,143	8,000
600000	2,000	0
700000	2,000	3,530
GRAND TOTAL	86,143	11,530

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1022123 COE Office of Graduate Studies

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	59,448	59,751
600000	3,000	0
700000	3,000	5,296
PROJECT TOTAL	65,448	65,047
10500		
500000	59,448	59,751
600000	3,000	0
700000	3,000	5,296
GRAND TOTAL	65,448	65,047

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1024101 University College Dean's Offi

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
700000	0	80,731
PROJECT TOTAL	0	80,731
700000	0	80,731
GRAND TOTAL	0	80,731

Departmental Budget
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Schedule G - Summary
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DEPARTMENT: 1025000 SAEM Vice President

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	614,389	849,615
PROJECT TOTAL	614,389	849,615
10500		
500000	770,783	450,228
600000	21,200	0
700000	276,870	266,861
PROJECT TOTAL	1,068,853	717,089
10600		
700000	7,284	7,648
PROJECT TOTAL	7,284	7,648
10600		
500000	1,385,172	1,299,843
600000	21,200	0
700000	284,154	274,509
GRAND TOTAL	1,690,526	1,574,352

Departmental Budget
University of West Georgia
Schedule G - Summary
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DEPARTMENT: 1025200 University Transition Program

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	48,282	0
700000	0	44,485
PROJECT TOTAL	48,282	44,485
10500		
500000	38,150	21,600
600000	2,000	0
700000	30,024	42,872
PROJECT TOTAL	70,174	64,472
10500		
500000	86,432	21,600
600000	2,000	0
700000	30,024	87,357
GRAND TOTAL	118,456	108,957

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1027000 Student Involvement

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	48,074	0
PROJECT TOTAL	48,074	0
10500		
500000	455,574	407,517
600000	7,500	0
700000	21,217	22,187
PROJECT TOTAL	484,291	429,704
10500		
500000	503,648	407,517
600000	7,500	0
700000	21,217	22,187
GRAND TOTAL	532,365	429,704

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1027101 UREC Administration E&G

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	53,034	0
PROJECT TOTAL	53,034	0
10500		
500000	628,458	628,627
600000	17,907	0
700000	201,397	188,179
PROJECT TOTAL	847,762	816,806
500000	681,492	628,627
600000	17,907	0
700000	201,397	188,179
GRAND TOTAL	900,796	816,806

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1027201 Club Sports Management

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	15,200	15,200
600000	8,475	0
700000	7,000	13,658
PROJECT TOTAL	30,675	28,858
10500		
500000	15,200	15,200
600000	8,475	0
700000	7,000	13,658
GRAND TOTAL	30,675	28,858

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1031000 Counseling Center

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	57,328	57,433
700000	2,506	2,212
PROJECT TOTAL	59,834	59,645
10500		
500000	1,156,085	1,154,089
600000	6,000	0
700000	30,904	29,924
PROJECT TOTAL	1,192,989	1,184,013
500000	1,213,413	1,211,522
600000	6,000	0
700000	33,410	32,136
GRAND TOTAL	1,252,823	1,243,658

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1031103 Accessibility Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	33,585	23,658
600000	2,000	0
700000	13,000	7,061
PROJECT TOTAL	48,585	30,719
10500		
500000	33,585	23,658
600000	2,000	0
700000	13,000	7,061
GRAND TOTAL	48,585	30,719

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1031106 SEVIS

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	7,200	7,200
600000	3,780	3,780
700000	1,598	776
PROJECT TOTAL	12,578	11,756
10600		
500000	7,200	7,200
600000	3,780	3,780
700000	1,598	776
GRAND TOTAL	12,578	11,756

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1031200 Health Services - E & G

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	83,385	74,107
PROJECT TOTAL	83,385	74,107
10500		
500000	86,352	86,714
PROJECT TOTAL	86,352	86,714
10500		
500000	169,737	160,821
GRAND TOTAL	169,737	160,821

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1032000 Center for Academic Success

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	8,190	0
PROJECT TOTAL	8,190	0
10500		
500000	769,760	804,890
600000	5,300	0
700000	39,008	39,106
PROJECT TOTAL	814,068	843,996
10500		
500000	777,950	804,890
600000	5,300	0
700000	39,008	39,106
GRAND TOTAL	822,258	843,996

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1032020 Advising Center

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	268,493	268,565
700000	7,994	5,038
PROJECT TOTAL	276,487	273,603
10500		
500000	882,879	894,073
600000	10,200	0
700000	36,537	41,250
PROJECT TOTAL	929,616	935,323
10500		
500000	1,151,372	1,162,638
600000	10,200	0
700000	44,531	46,288
GRAND TOTAL	1,206,103	1,208,926

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1032126 Office of New Student Programs

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	53,358	52,013
PROJECT TOTAL	53,358	52,013
10500		
500000	445,619	439,016
600000	1,782	0
700000	69,972	44,829
PROJECT TOTAL	517,373	483,845
500000	498,977	491,029
600000	1,782	0
700000	69,972	44,829
GRAND TOTAL	570,731	535,858

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1032300 Cntr-Adult Learners & Veterans

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	272,106	263,542
600000	5,000	0
700000	33,358	25,735
PROJECT TOTAL	310,464	289,277
10600		
700000	1,360	2,571
PROJECT TOTAL	1,360	2,571
10600		
500000	272,106	263,542
600000	5,000	0
700000	34,718	28,306
GRAND TOTAL	311,824	291,848

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

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	720,091	716,413
600000	9,000	0
700000	53,850	54,212
PROJECT TOTAL	782,941	770,625
500000	720,091	716,413
600000	9,000	0
700000	53,850	54,212
GRAND TOTAL	782,941	770,625

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1033101 Student Research Assist Prog

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	75,150	75,150
600000	1,750	0
700000	500	1,986
PROJECT TOTAL	77,400	77,136
500000	75,150	75,150
600000	1,750	0
700000	500	1,986
GRAND TOTAL	77,400	77,136

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1034000 JLD/SERS State Match

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	9,139	10,009
700000	5,861	0
PROJECT TOTAL	15,000	10,009
10500		
500000	9,139	10,009
700000	5,861	0
GRAND TOTAL	15,000	10,009

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1035000 Financial Aid

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	122,558	127,402
PROJECT TOTAL	122,558	127,402
10500		
500000	804,494	781,980
600000	3,500	0
700000	16,245	17,427
PROJECT TOTAL	824,239	799,407
10600		
600000	8,000	8,000
700000	17,821	4,265
PROJECT TOTAL	25,821	12,265
10600		
500000	927,052	909,382
600000	11,500	8,000
700000	34,066	21,692
GRAND TOTAL	972,618	939,074

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1035300 SEOG - Institutional Match

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	11,641	10,274
PROJECT TOTAL	11,641	10,274
10500		
700000	11,641	10,274
GRAND TOTAL	11,641	10,274

Departmental Budget
University of West Georgia
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DEPARTMENT: 1036000 Admissions

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	97,428	99,779
PROJECT TOTAL	97,428	99,779
10500		
500000	1,152,206	1,124,122
700000	5,446	0
PROJECT TOTAL	1,157,652	1,124,122
10600		
500000	85,627	98,990
600000	19,460	19,460
700000	226,169	174,393
PROJECT TOTAL	331,256	292,843
10600		
500000	1,335,261	1,322,891
600000	19,460	19,460
700000	231,615	174,393
GRAND TOTAL	1,586,336	1,516,744

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1036123 Graduate School

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	87,748	85,286
PROJECT TOTAL	87,748	85,286
10500		
500000	262,451	248,288
700000	55,592	49,066
PROJECT TOTAL	318,043	297,354
10600		
500000	62,520	63,265
600000	4,260	4,260
700000	23,238	31,877
PROJECT TOTAL	90,018	99,402
10600		
500000	412,719	396,839
600000	4,260	4,260
700000	78,830	80,943
GRAND TOTAL	495,809	482,042

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	3,000	3,000
700000	1,998	1,763
PROJECT TOTAL	4,998	4,763
10500		
500000	277,002	273,915
600000	5,000	0
700000	51,457	44,233
PROJECT TOTAL	333,459	318,148
10500		
500000	280,002	276,915
600000	5,000	0
700000	53,455	45,996
GRAND TOTAL	338,457	322,911

Departmental Budget
University of West Georgia
Schedule G - Summary
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DEPARTMENT: 1037000 Registrar

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	172,652	169,531
PROJECT TOTAL	172,652	169,531
10500		
500000	879,548	905,305
600000	3,000	0
700000	21,658	21,763
PROJECT TOTAL	904,206	927,068
10600		
600000	500	500
700000	16,040	14,292
PROJECT TOTAL	16,540	14,792
10600		
500000	1,052,200	1,074,836
600000	3,500	500
700000	37,698	36,055
GRAND TOTAL	1,093,398	1,111,391

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1038000 Enrollment Services Center

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	432,416	377,115
600000	3,723	0
700000	14,792	15,425
PROJECT TOTAL	450,931	392,540
500000	432,416	377,115
600000	3,723	0
700000	14,792	15,425
GRAND TOTAL	450,931	392,540

Departmental Budget
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 Schedule G - Summary
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DEPARTMENT: 1038100 ESC-Imaging Center

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	83,642	29,288
700000	4,000	1,030
PROJECT TOTAL	87,642	30,318
10500		
500000	83,642	29,288
700000	4,000	1,030
GRAND TOTAL	87,642	30,318

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1038200 ESC Call Center

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	204,839	196,195
PROJECT TOTAL	204,839	196,195
10500		
500000	230,295	213,319
600000	221	0
700000	6,175	3,645
PROJECT TOTAL	236,691	216,964
10600		
700000	3,500	3,325
PROJECT TOTAL	3,500	3,325
10600		
500000	435,134	409,514
600000	221	0
700000	9,675	6,970
GRAND TOTAL	445,030	416,484

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1039000 President

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	442,288	413,089
700000	12,000	14,717
PROJECT TOTAL	454,288	427,806
10500		
500000	386,982	308,623
600000	15,000	0
700000	31,582	36,665
PROJECT TOTAL	433,564	345,288
10500		
500000	829,270	721,712
600000	15,000	0
700000	43,582	51,382
GRAND TOTAL	887,852	773,094

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1039102 Community Engagement

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	42,444	52,861
PROJECT TOTAL	42,444	52,861
10500		
500000	216,671	231,309
600000	1,574	0
700000	19,225	18,357
PROJECT TOTAL	237,470	249,666
10500		
500000	259,115	284,170
600000	1,574	0
700000	19,225	18,357
GRAND TOTAL	279,914	302,527

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1039105 Planning Initiatives

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	-916,125
700000	138,023	0
PROJECT TOTAL	138,023	-916,125
10500		
500000	0	99,807
700000	427,328	716,318
PROJECT TOTAL	427,328	816,125
10600		
700000	400,000	400,000
PROJECT TOTAL	400,000	400,000
10600		
500000	0	-816,318
700000	965,351	1,116,318
GRAND TOTAL	965,351	300,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1039109 Center for Diversity and Inclu

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	223,280	196,732
PROJECT TOTAL	223,280	196,732
10500		
500000	371,369	314,388
600000	5,000	0
700000	26,460	77,717
PROJECT TOTAL	402,829	392,105
10500		
500000	594,649	511,120
600000	5,000	0
700000	26,460	77,717
GRAND TOTAL	626,109	588,837

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1039115 Ombuds Office

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	15,120	114,835
PROJECT TOTAL	15,120	114,835
10500		
500000	82,982	0
600000	7,000	0
700000	951	7,018
PROJECT TOTAL	90,933	7,018
500000	98,102	114,835
600000	7,000	0
700000	951	7,018
GRAND TOTAL	106,053	121,853

Departmental Budget
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DEPARTMENT: 1039116 University General Counsel

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	198,260	222,641
600000	2,736	0
700000	2,233	4,386
PROJECT TOTAL	203,229	227,027
500000	198,260	222,641
600000	2,736	0
700000	2,233	4,386
GRAND TOTAL	203,229	227,027

Departmental Budget
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 For Fiscal Year 2021

DEPARTMENT: 1039117 SAC Prof Dev

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	5,000	4,413
PROJECT TOTAL	5,000	4,413
10500		
700000	5,000	4,413
GRAND TOTAL	5,000	4,413

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1041101 VP for Academic Affairs

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,019,692	820,605
PROJECT TOTAL	1,019,692	820,605
10500		
500000	436,050	479,882
600000	32,000	0
700000	56,959	78,516
PROJECT TOTAL	525,009	558,398
10500		
500000	1,455,742	1,300,487
600000	32,000	0
700000	56,959	78,516
GRAND TOTAL	1,544,701	1,379,003

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1041103 Office of Education Abroad

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	120,078	120,378
PROJECT TOTAL	120,078	120,378
10500		
500000	72,012	71,297
600000	11,000	0
700000	15,439	23,335
PROJECT TOTAL	98,451	94,632
500000	192,090	191,675
600000	11,000	0
700000	15,439	23,335
GRAND TOTAL	218,529	215,010

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1041107 Testing

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	139,855	149,560
600000	3,336	0
700000	7,660	9,705
PROJECT TOTAL	150,851	159,265
10500		
500000	139,855	149,560
600000	3,336	0
700000	7,660	9,705
GRAND TOTAL	150,851	159,265

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1041110 eCore-Instruction

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	758,512	880,127
700000	348,343	669,200
PROJECT TOTAL	1,106,855	1,549,327
500000	758,512	880,127
700000	348,343	669,200
GRAND TOTAL	1,106,855	1,549,327

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1041141 G3 West GA Instruction

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	8,000	0
PROJECT TOTAL	8,000	0
10600		
500000	8,000	0
GRAND TOTAL	8,000	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	220,688	220,199
PROJECT TOTAL	220,688	220,199
10500		
500000	416,795	420,556
600000	6,500	0
700000	47,133	47,326
PROJECT TOTAL	470,428	467,882
10600		
700000	1,000	1,000
PROJECT TOTAL	1,000	1,000
10600		
500000	637,483	640,755
600000	6,500	0
700000	48,133	48,326
GRAND TOTAL	692,116	689,081

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045101 VP for Business/Finance

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	252,387	252,674
PROJECT TOTAL	252,387	252,674
10500		
500000	225,315	126,125
600000	11,000	0
700000	38,260	43,477
PROJECT TOTAL	274,575	169,602
500000	477,702	378,799
600000	11,000	0
700000	38,260	43,477
GRAND TOTAL	526,962	422,276

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045102 Internal Audit

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	301,177	298,952
600000	6,264	0
700000	8,785	13,282
PROJECT TOTAL	316,226	312,234
10500		
500000	301,177	298,952
600000	6,264	0
700000	8,785	13,282
GRAND TOTAL	316,226	312,234

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045103 Office of Accounting

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,131,593	1,109,949
PROJECT TOTAL	1,131,593	1,109,949
10500		
500000	8,257	8,257
600000	6,000	0
700000	19,589	22,585
PROJECT TOTAL	33,846	30,842
10600		
500000	238,629	234,326
700000	0	9,616
PROJECT TOTAL	238,629	243,942
10600		
500000	1,378,479	1,352,532
600000	6,000	0
700000	19,589	32,201
GRAND TOTAL	1,404,068	1,384,733

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045104 Budget Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	959,052	840,769
600000	7,000	0
700000	6,552	11,961
PROJECT TOTAL	972,604	852,730
500000	959,052	840,769
600000	7,000	0
700000	6,552	11,961
GRAND TOTAL	972,604	852,730

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2021

DEPARTMENT: 1045105 Human Resources

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,336,495	1,308,153
PROJECT TOTAL	1,336,495	1,308,153
10500		
500000	111,548	108,591
600000	6,196	0
700000	60,559	24,243
PROJECT TOTAL	178,303	132,834
10600		
500000	109,995	70,707
700000	0	39,288
PROJECT TOTAL	109,995	109,995
10600		
500000	1,558,038	1,487,451
600000	6,196	0
700000	60,559	63,531
GRAND TOTAL	1,624,793	1,550,982

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045106 Purchasing Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	444,476	559,278
600000	4,000	0
700000	3,448	12,028
PROJECT TOTAL	451,924	571,306
10600		
500000	127,480	0
700000	4,587	0
PROJECT TOTAL	132,067	0
10600		
500000	571,956	559,278
600000	4,000	0
700000	8,035	12,028
GRAND TOTAL	583,991	571,306

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045107 Central Warehouse

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	157,134	178,659
600000	410	0
700000	2,667	13,117
PROJECT TOTAL	160,211	191,776
10600		
500000	24,227	0
700000	4,064	0
PROJECT TOTAL	28,291	0
10600		
500000	181,361	178,659
600000	410	0
700000	6,731	13,117
GRAND TOTAL	188,502	191,776

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045110 Asset Management

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	173,170	173,230
600000	400	0
700000	1,500	1,677
PROJECT TOTAL	175,070	174,907
500000	173,170	173,230
600000	400	0
700000	1,500	1,677
GRAND TOTAL	175,070	174,907

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045111 Bursar

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	798,961	839,231
600000	1,500	0
700000	21,621	20,434
PROJECT TOTAL	822,082	859,665
10600		
500000	42,642	0
PROJECT TOTAL	42,642	0
10600		
500000	841,603	839,231
600000	1,500	0
700000	21,621	20,434
GRAND TOTAL	864,724	859,665

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045112 AO Administration

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,140,886	1,133,932
700000	93,784	108,762
PROJECT TOTAL	1,234,670	1,242,694
500000	1,140,886	1,133,932
700000	93,784	108,762
GRAND TOTAL	1,234,670	1,242,694

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045114 Cheerleading

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	12,418	12,418
600000	6,101	0
700000	13,008	16,866
PROJECT TOTAL	31,527	29,284
500000	12,418	12,418
600000	6,101	0
700000	13,008	16,866
GRAND TOTAL	31,527	29,284

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045115 Wolf Card Ofc

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	3,400	3,400
PROJECT TOTAL	3,400	3,400
500000	3,400	3,400
GRAND TOTAL	3,400	3,400

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045116 Commencement

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	32,561	32,245
600000	422	392
700000	8,639	7,995
PROJECT TOTAL	41,622	40,632
10500		
500000	32,561	32,245
600000	422	392
700000	8,639	7,995
GRAND TOTAL	41,622	40,632

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045123 AVP for Finance

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	188,301	184,973
PROJECT TOTAL	188,301	184,973
10500		
500000	110,886	103,301
600000	2,000	0
700000	0	1,765
PROJECT TOTAL	112,886	105,066
10600		
700000	25,959	17,420
PROJECT TOTAL	25,959	17,420
10600		
500000	299,187	288,274
600000	2,000	0
700000	25,959	19,185
GRAND TOTAL	327,146	307,459

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045125 Center for Business Excellence

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	319,628	0
600000	5,340	0
700000	35,697	0
PROJECT TOTAL	360,665	0
500000	319,628	0
600000	5,340	0
700000	35,697	0
GRAND TOTAL	360,665	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045133 Payroll

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	196,713	247,616
600000	1,304	0
700000	3,719	4,806
PROJECT TOTAL	201,736	252,422
10600		
500000	50,371	0
PROJECT TOTAL	50,371	0
10600		
500000	247,084	247,616
600000	1,304	0
700000	3,719	4,806
GRAND TOTAL	252,107	252,422

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045155 Title IX

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	237,626	238,048
600000	2,500	0
700000	4,500	6,178
PROJECT TOTAL	244,626	244,226
10500		
500000	237,626	238,048
600000	2,500	0
700000	4,500	6,178
GRAND TOTAL	244,626	244,226

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
700000	180,722	175,970
PROJECT TOTAL	180,722	175,970
10500		
500000	0	-300,000
700000	227,104	37,814
PROJECT TOTAL	227,104	-262,186
10600		
700000	0	10,050
PROJECT TOTAL	0	10,050
10600		
500000	0	-300,000
700000	407,826	223,834
GRAND TOTAL	407,826	-76,166

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045909 Omissions & Errors

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
700000	39,000	0
PROJECT TOTAL	39,000	0
10500		
700000	1,500,000	1,853,481
PROJECT TOTAL	1,500,000	1,853,481
700000	1,539,000	1,853,481
GRAND TOTAL	1,539,000	1,853,481

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1049000 Mail Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	317,535	302,841
600000	341	190
700000	5,923	14,520
PROJECT TOTAL	323,799	317,551
10600		
700000	13,300	16,558
PROJECT TOTAL	13,300	16,558
10600		
500000	317,535	302,841
600000	341	190
700000	19,223	31,078
GRAND TOTAL	337,099	334,109

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1051000 Publications & Printing

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	342,028	197,951
700000	24,958	21,055
PROJECT TOTAL	366,986	219,006
10500		
500000	342,028	197,951
700000	24,958	21,055
GRAND TOTAL	366,986	219,006

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1053000 Duplicating-Xerox

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	369,768	370,211
600000	2,955	2,955
700000	277,337	226,834
800000	29,940	0
PROJECT TOTAL	680,000	600,000
10600		
500000	369,768	370,211
600000	2,955	2,955
700000	277,337	226,834
800000	29,940	0
GRAND TOTAL	680,000	600,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1055000 University Police

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
700000	126,818	111,930
PROJECT TOTAL	126,818	111,930
10500		
500000	225,457	218,296
700000	24,527	18,991
PROJECT TOTAL	249,984	237,287
10600		
500000	2,786,614	2,593,543
600000	16,000	0
700000	142,948	113,094
PROJECT TOTAL	2,945,562	2,706,637
10600		
500000	3,012,071	2,811,839
600000	16,000	0
700000	294,293	244,015
GRAND TOTAL	3,322,364	3,055,854

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1059000 University Advancement

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	218,251	252,291
PROJECT TOTAL	218,251	252,291
10500		
500000	162,035	115,834
600000	2,000	0
700000	83,700	31,509
PROJECT TOTAL	247,735	147,343
10600		
500000	12,000	0
PROJECT TOTAL	12,000	0
10600		
500000	392,286	368,125
600000	2,000	0
700000	83,700	31,509
GRAND TOTAL	477,986	399,634

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1059101 Univ. Communications & Mktng

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	166,566	164,264
PROJECT TOTAL	166,566	164,264
10500		
500000	1,372,362	1,266,132
600000	10,000	0
700000	1,292,794	507,136
PROJECT TOTAL	2,675,156	1,773,268
10600		
700000	0	641,304
PROJECT TOTAL	0	641,304
10600		
500000	1,538,928	1,430,396
600000	10,000	0
700000	1,292,794	1,148,440
GRAND TOTAL	2,841,722	2,578,836

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1061000 Development

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	735,400	924,326
600000	8,104	0
700000	54,896	49,239
PROJECT TOTAL	798,400	973,565
10600		
500000	96,956	96,734
PROJECT TOTAL	96,956	96,734
10600		
500000	832,356	1,021,060
600000	8,104	0
700000	54,896	49,239
GRAND TOTAL	895,356	1,070,299

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1061200 Alumni Relations

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	483,609	285,008
600000	6,000	0
700000	114,000	95,498
PROJECT TOTAL	603,609	380,506
500000	483,609	285,008
600000	6,000	0
700000	114,000	95,498
GRAND TOTAL	603,609	380,506

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1061300 Advancement Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	446,234	468,980
600000	4,000	0
700000	72,000	67,078
PROJECT TOTAL	522,234	536,058
10600		
500000	67,246	66,841
PROJECT TOTAL	67,246	66,841
10600		
500000	513,480	535,821
600000	4,000	0
700000	72,000	67,078
GRAND TOTAL	589,480	602,899

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1061400 Donor Relations/Special Events

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	78,422	40,334
600000	2,000	0
700000	23,000	20,300
PROJECT TOTAL	103,422	60,634
10500		
500000	78,422	40,334
600000	2,000	0
700000	23,000	20,300
GRAND TOTAL	103,422	60,634

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1063000 Staff Benefits

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	3,419,509	3,277,114
PROJECT TOTAL	3,419,509	3,277,114
10500		
500000	984,877	898,143
700000	77,182	23,953
PROJECT TOTAL	1,062,059	922,096
10600		
500000	52,632	27,706
700000	0	9,213
PROJECT TOTAL	52,632	36,919
10600		
500000	4,457,018	4,202,963
700000	77,182	33,166
GRAND TOTAL	4,534,200	4,236,129

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1067000 General Institutional

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
700000	52,879	52,879
PROJECT TOTAL	52,879	52,879
10500		
700000	270,133	20,593
PROJECT TOTAL	270,133	20,593
10600		
700000	0	249,540
PROJECT TOTAL	0	249,540
10600		
700000	323,012	323,012
GRAND TOTAL	323,012	323,012

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

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	214,307	0
PROJECT TOTAL	214,307	0
700000	214,307	0
GRAND TOTAL	214,307	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1067106 eTuition Admin OH

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	828,732	0
PROJECT TOTAL	828,732	0
700000	828,732	0
GRAND TOTAL	828,732	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1067150 G3 USG Tuition

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	180,000	0
PROJECT TOTAL	180,000	0
10500		
700000	180,000	0
GRAND TOTAL	180,000	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1067200 Investment Income

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	800,000	50,000
PROJECT TOTAL	800,000	50,000
700000	800,000	50,000
GRAND TOTAL	800,000	50,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1067201 eCampus External Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	86,939	85,529
600000	4,999	8,499
700000	161,696	115,240
PROJECT TOTAL	253,634	209,268
500000	86,939	85,529
600000	4,999	8,499
700000	161,696	115,240
GRAND TOTAL	253,634	209,268

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

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	16,839	9,342
PROJECT TOTAL	16,839	9,342
10600		
700000	16,839	9,342
GRAND TOTAL	16,839	9,342

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1068101 FWS-State Match

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	137,494	91,765
PROJECT TOTAL	137,494	91,765
700000	137,494	91,765
GRAND TOTAL	137,494	91,765

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1072110 Football E&G

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	14,405	12,714
PROJECT TOTAL	14,405	12,714
700000	14,405	12,714
GRAND TOTAL	14,405	12,714

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1090000 Telecommunications

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	207,223	207,223
PROJECT TOTAL	207,223	207,223
10500		
700000	207,223	207,223
GRAND TOTAL	207,223	207,223

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 9910000 Campus Plan & Facilities Admin

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	189,358	0
PROJECT TOTAL	189,358	0
10500		
500000	141,509	331,403
600000	6,000	0
700000	146,405	102,986
PROJECT TOTAL	293,914	434,389
500000	330,867	331,403
600000	6,000	0
700000	146,405	102,986
GRAND TOTAL	483,272	434,389

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9910100 Physical Plant Administration

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	538,388	551,213
600000	4,000	0
700000	21,249	12,123
PROJECT TOTAL	563,637	563,336
500000	538,388	551,213
600000	4,000	0
700000	21,249	12,123
GRAND TOTAL	563,637	563,336

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 9910700 Planning and Construction Svc

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	934,277	920,287
600000	8,000	0
700000	72,428	7,061
PROJECT TOTAL	1,014,705	927,348
10600		
700000	0	52,905
PROJECT TOTAL	0	52,905
10600		
500000	934,277	920,287
600000	8,000	0
700000	72,428	59,966
GRAND TOTAL	1,014,705	980,253

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 9910800 CP&F Projects

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	542,367	200,451
PROJECT TOTAL	542,367	200,451
10600		
700000	0	179,749
PROJECT TOTAL	0	179,749
10600		
700000	542,367	380,200
GRAND TOTAL	542,367	380,200

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 9911100 Risk Management

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	356,237	287,898
600000	3,500	0
700000	97,539	79,469
PROJECT TOTAL	457,276	367,367
500000	356,237	287,898
600000	3,500	0
700000	97,539	79,469
GRAND TOTAL	457,276	367,367

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 9911200 Risk Management Premiums/Claim

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	491,082	363,879
PROJECT TOTAL	491,082	363,879
700000	491,082	363,879
GRAND TOTAL	491,082	363,879

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9917000 Phy Plant Admin-Budget Offset

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-842,820	0
600000	-8,544	0
700000	-105,578	0
PROJECT TOTAL	-956,942	0
500000	-842,820	0
600000	-8,544	0
700000	-105,578	0
GRAND TOTAL	-956,942	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9920100 Building Maintenance

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	2,984,569	2,882,983
600000	2,000	0
700000	637,482	593
PROJECT TOTAL	3,624,051	2,883,576
10600		
700000	12,971	469,915
PROJECT TOTAL	12,971	469,915
10600		
500000	2,984,569	2,882,983
600000	2,000	0
700000	650,453	470,508
GRAND TOTAL	3,637,022	3,353,491

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9920200 Facilities Equipment

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
800000	64,748	54,062
PROJECT TOTAL	64,748	54,062
800000	64,748	54,062
GRAND TOTAL	64,748	54,062

Departmental Budget
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DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-1,053,664	0
600000	-795	0
700000	-336,729	0
PROJECT TOTAL	-1,391,188	0
10500		
500000	-1,053,664	0
600000	-795	0
700000	-336,729	0
GRAND TOTAL	-1,391,188	0

Departmental Budget
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DEPARTMENT: 9930100 Custodial Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	24,232	0
PROJECT TOTAL	24,232	0
10500		
500000	3,055,669	3,014,351
600000	1,000	0
700000	159,473	0
PROJECT TOTAL	3,216,142	3,014,351
10600		
700000	0	213,411
PROJECT TOTAL	0	213,411
10600		
500000	3,079,901	3,014,351
600000	1,000	0
700000	159,473	213,411
GRAND TOTAL	3,240,374	3,227,762

Departmental Budget
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DEPARTMENT: 9937000 Custodial Svc-Budget Offset

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-902,669	0
600000	-397	0
700000	-248	0
PROJECT TOTAL	-903,314	0
500000	-902,669	0
600000	-397	0
700000	-248	0
GRAND TOTAL	-903,314	0

Departmental Budget
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DEPARTMENT: 9938000 Access Control Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	205,471	205,715
700000	23,123	20,408
PROJECT TOTAL	228,594	226,123
10600		
500000	45,171	49,857
700000	35,929	0
PROJECT TOTAL	81,100	49,857
10600		
500000	250,642	255,572
700000	59,052	20,408
GRAND TOTAL	309,694	275,980

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9940100 Utilities

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	2,187,661	0
PROJECT TOTAL	2,187,661	0
10600		
700000	0	2,187,661
PROJECT TOTAL	0	2,187,661
10600		
700000	2,187,661	2,187,661
GRAND TOTAL	2,187,661	2,187,661

Departmental Budget
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 Schedule G - Summary
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DEPARTMENT: 9950100 Landscape & Ground Maintenance

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,888,541	1,819,544
600000	4,000	0
700000	364,471	3,530
PROJECT TOTAL	2,257,012	1,823,074
10600		
700000	0	561,452
PROJECT TOTAL	0	561,452
10600		
500000	1,888,541	1,819,544
600000	4,000	0
700000	364,471	564,982
GRAND TOTAL	2,257,012	2,384,526

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-424,950	0
600000	-1,590	0
700000	-13,004	0
PROJECT TOTAL	-439,544	0
10500		
500000	-424,950	0
600000	-1,590	0
700000	-13,004	0
GRAND TOTAL	-439,544	0

Departmental Budget
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DEPARTMENT: 1001103 Anthropology

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	434,919	503,081
PROJECT TOTAL	434,919	503,081
500000	434,919	503,081
GRAND TOTAL	434,919	503,081

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1001104 Art

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,345,098	1,440,084
700000	0	11,033
PROJECT TOTAL	1,345,098	1,451,117
500000	1,345,098	1,440,084
700000	0	11,033
GRAND TOTAL	1,345,098	1,451,117

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 University of West Georgia
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DEPARTMENT: 1001107 Biology

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,894,445	1,841,511
700000	337	0
PROJECT TOTAL	1,894,782	1,841,511
500000	1,894,445	1,841,511
700000	337	0
GRAND TOTAL	1,894,782	1,841,511

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DEPARTMENT: 1001110 Chemistry

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,063,323	1,042,791
PROJECT TOTAL	1,063,323	1,042,791
500000	1,063,323	1,042,791
GRAND TOTAL	1,063,323	1,042,791

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 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001111 Criminology

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,012,615	1,221,826
PROJECT TOTAL	1,012,615	1,221,826
500000	1,012,615	1,221,826
GRAND TOTAL	1,012,615	1,221,826

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001112 Computer Science

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,266,933	960,628
PROJECT TOTAL	1,266,933	960,628
500000	1,266,933	960,628
GRAND TOTAL	1,266,933	960,628

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001113 English

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	3,603,350	3,125,699
PROJECT TOTAL	3,603,350	3,125,699
500000	3,603,350	3,125,699
GRAND TOTAL	3,603,350	3,125,699

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001119 Intl Languages and Cultures

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,303,050	1,017,479
PROJECT TOTAL	1,303,050	1,017,479
500000	1,303,050	1,017,479
GRAND TOTAL	1,303,050	1,017,479

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001125 Geosciences

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,177,609	1,290,896
PROJECT TOTAL	1,177,609	1,290,896
500000	1,177,609	1,290,896
GRAND TOTAL	1,177,609	1,290,896

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001128 History

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,922,567	1,872,852
PROJECT TOTAL	1,922,567	1,872,852
500000	1,922,567	1,872,852
GRAND TOTAL	1,922,567	1,872,852

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001130 Mass Communications

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,172,091	1,102,933
PROJECT TOTAL	1,172,091	1,102,933
500000	1,172,091	1,102,933
GRAND TOTAL	1,172,091	1,102,933

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001131 Mathematics

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	2,535,696	2,402,254
PROJECT TOTAL	2,535,696	2,402,254
500000	2,535,696	2,402,254
GRAND TOTAL	2,535,696	2,402,254

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001132 Music

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	946,859	1,016,787
PROJECT TOTAL	946,859	1,016,787
500000	946,859	1,016,787
GRAND TOTAL	946,859	1,016,787

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001133 Theatre Arts

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	701,843	513,775
PROJECT TOTAL	701,843	513,775
500000	701,843	513,775
GRAND TOTAL	701,843	513,775

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001134 Nursing

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	3,528,658	3,485,518
PROJECT TOTAL	3,528,658	3,485,518
500000	3,528,658	3,485,518
GRAND TOTAL	3,528,658	3,485,518

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001137 Philosophy

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	446,555	509,481
PROJECT TOTAL	446,555	509,481
500000		
GRAND TOTAL	446,555	509,481

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001140 Physics

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	705,479	811,466
PROJECT TOTAL	705,479	811,466
500000		
GRAND TOTAL	705,479	811,466

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001143 Political Science

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,467,946	1,237,197
PROJECT TOTAL	1,467,946	1,237,197
500000	1,467,946	1,237,197
GRAND TOTAL	1,467,946	1,237,197

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001146 Psychology

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,724,369	1,962,970
PROJECT TOTAL	1,724,369	1,962,970
500000	1,724,369	1,962,970
GRAND TOTAL	1,724,369	1,962,970

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001149 Sociology

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,031,407	976,322
PROJECT TOTAL	1,031,407	976,322
500000	1,031,407	976,322
GRAND TOTAL	1,031,407	976,322

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1003101 RCOB General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	57,965	57,965
PROJECT TOTAL	57,965	57,965
500000	57,965	57,965
GRAND TOTAL	57,965	57,965

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1003104 Accounting/Finance

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,890,036	1,803,975
PROJECT TOTAL	1,890,036	1,803,975
500000	1,890,036	1,803,975
GRAND TOTAL	1,890,036	1,803,975

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1003110 Economics

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,477,348	1,594,651
PROJECT TOTAL	1,477,348	1,594,651
500000	1,477,348	1,594,651
GRAND TOTAL	1,477,348	1,594,651

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1003113 Management

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,968,654	1,905,154
PROJECT TOTAL	1,968,654	1,905,154
500000	1,968,654	1,905,154
GRAND TOTAL	1,968,654	1,905,154

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,643,585	1,638,583
PROJECT TOTAL	1,643,585	1,638,583
500000	1,643,585	1,638,583
GRAND TOTAL	1,643,585	1,638,583

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1004101 Honors College

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	103,568	103,568
PROJECT TOTAL	103,568	103,568
500000	103,568	103,568
GRAND TOTAL	103,568	103,568

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1004110 UWG-Newnan

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	50,651	65,147
PROJECT TOTAL	50,651	65,147
500000		
GRAND TOTAL	50,651	65,147

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1004119 Distance Learning

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	40,345	40,104
PROJECT TOTAL	40,345	40,104
500000	40,345	40,104
GRAND TOTAL	40,345	40,104

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005101 COE General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	76,088	76,088
PROJECT TOTAL	76,088	76,088
500000	76,088	76,088
GRAND TOTAL	76,088	76,088

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,496,529	1,591,961
PROJECT TOTAL	1,496,529	1,591,961
500000	1,496,529	1,591,961
GRAND TOTAL	1,496,529	1,591,961

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,016,300	1,151,603
PROJECT TOTAL	1,016,300	1,151,603
500000	1,016,300	1,151,603
GRAND TOTAL	1,016,300	1,151,603

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005111 Literacy and Special Education

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	922,719	946,780
PROJECT TOTAL	922,719	946,780
500000	922,719	946,780
GRAND TOTAL	922,719	946,780

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005113 Educational Technology & Found

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,472,462	1,468,360
PROJECT TOTAL	1,472,462	1,468,360
500000	1,472,462	1,468,360
GRAND TOTAL	1,472,462	1,468,360

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005125 Comm. Sci & Prof Counseling

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,428,815	1,284,591
PROJECT TOTAL	1,428,815	1,284,591
500000	1,428,815	1,284,591
GRAND TOTAL	1,428,815	1,284,591

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005128 Office of Field Exerience

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	45,333	0
PROJECT TOTAL	45,333	0
500000	45,333	0
GRAND TOTAL	45,333	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1007101 VPAA Academic Support

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	134,608	134,608
700000	485,468	531,378
PROJECT TOTAL	620,076	665,986
500000	134,608	134,608
700000	485,468	531,378
GRAND TOTAL	620,076	665,986

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1007105 Academic Affairs Faculty

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	3,415,224	394,438
700000	48,432	63,602
PROJECT TOTAL	3,463,656	458,040
500000	3,415,224	394,438
700000	48,432	63,602
GRAND TOTAL	3,463,656	458,040

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1007109 First Year Academic Initiative

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	25,505	111,139
PROJECT TOTAL	25,505	111,139
500000	25,505	111,139
GRAND TOTAL	25,505	111,139

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1007111 Center for Teaching and Learni

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	97,598	112,355
PROJECT TOTAL	97,598	112,355
500000	97,598	112,355
GRAND TOTAL	97,598	112,355

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	376,446	253,404
PROJECT TOTAL	376,446	253,404
500000	376,446	253,404
GRAND TOTAL	376,446	253,404

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1017000 Library

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,922,364	1,317,959
700000	504,672	0
800000	5,072	0
PROJECT TOTAL	2,432,108	1,317,959
500000	1,922,364	1,317,959
700000	504,672	0
800000	5,072	0
GRAND TOTAL	2,432,108	1,317,959

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1019000 Information Technology

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	179,531
700000	1,191,879	678,147
PROJECT TOTAL	1,191,879	857,678
500000	0	179,531
700000	1,191,879	678,147
GRAND TOTAL	1,191,879	857,678

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1019100 Academic Technology Services

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
700000	0	88,261
PROJECT TOTAL	0	88,261
700000	0	88,261
GRAND TOTAL	0	88,261

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1019200 Infrastructure & Operations

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
700000	0	88,261
PROJECT TOTAL	0	88,261
700000	0	88,261
GRAND TOTAL	0	88,261

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1020200 College of Arts & Hum Dean

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	306,900	340,645
700000	7,201	6,356
PROJECT TOTAL	314,101	347,001
500000	306,900	340,645
700000	7,201	6,356
GRAND TOTAL	314,101	347,001

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1020206 COAH General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	104,154	89,839
700000	39,043	25,657
PROJECT TOTAL	143,197	115,496
500000	104,154	89,839
700000	39,043	25,657
GRAND TOTAL	143,197	115,496

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1020300 COSM Dean's Office

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	453,247	103,405
PROJECT TOTAL	453,247	103,405
500000	453,247	103,405
GRAND TOTAL	453,247	103,405

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1020306 COSM General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	47,476	47,476
PROJECT TOTAL	47,476	47,476
500000	47,476	47,476
GRAND TOTAL	47,476	47,476

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1020400 College of Social Science Dean

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	387,368	333,213
PROJECT TOTAL	387,368	333,213
500000	387,368	333,213
GRAND TOTAL	387,368	333,213

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1020406 COSS General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,005	1,005
PROJECT TOTAL	1,005	1,005
500000	1,005	1,005
GRAND TOTAL	1,005	1,005

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1021000 College of Business

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
10000		
500000	633,863	641,718
PROJECT TOTAL	633,863	641,718
500000	633,863	641,718
GRAND TOTAL	633,863	641,718

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1022101 College of Education

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	538,903	542,830
PROJECT TOTAL	538,903	542,830
500000	538,903	542,830
GRAND TOTAL	538,903	542,830

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1022102 COE Student Services

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	152,506	183,986
PROJECT TOTAL	152,506	183,986
500000	152,506	183,986
GRAND TOTAL	152,506	183,986

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1022108 Leadrshp Reserch & Schl Improv

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,104,785	1,305,551
PROJECT TOTAL	1,104,785	1,305,551
500000	1,104,785	1,305,551
GRAND TOTAL	1,104,785	1,305,551

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1024101 University College Dean's Offi

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
700000	0	80,731
PROJECT TOTAL	0	80,731
700000	0	80,731
GRAND TOTAL	0	80,731

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1025000 SAEM Vice President

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	614,389	849,615
PROJECT TOTAL	614,389	849,615
500000	614,389	849,615
GRAND TOTAL	614,389	849,615

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1025200 University Transition Program

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	48,282	0
700000	0	44,485
PROJECT TOTAL	48,282	44,485
500000	48,282	0
700000	0	44,485
GRAND TOTAL	48,282	44,485

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1027000 Student Involvement

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	48,074	0
PROJECT TOTAL	48,074	0
500000	48,074	0
GRAND TOTAL	48,074	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1027101 UREC Administration E&G

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	53,034	0
PROJECT TOTAL	53,034	0
500000		
GRAND TOTAL	53,034	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1031000 Counseling Center

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	57,328	57,433
700000	2,506	2,212
PROJECT TOTAL	59,834	59,645
500000	57,328	57,433
700000	2,506	2,212
GRAND TOTAL	59,834	59,645

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1031200 Health Services - E & G

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	83,385	74,107
PROJECT TOTAL	83,385	74,107
500000	83,385	74,107
GRAND TOTAL	83,385	74,107

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1032000 Center for Academic Success

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	8,190	0
PROJECT TOTAL	8,190	0
500000	8,190	0
GRAND TOTAL	8,190	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1032020 Advising Center

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	268,493	268,565
700000	7,994	5,038
PROJECT TOTAL	276,487	273,603
500000	268,493	268,565
700000	7,994	5,038
GRAND TOTAL	276,487	273,603

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1032126 Office of New Student Programs

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	53,358	52,013
PROJECT TOTAL	53,358	52,013
500000	53,358	52,013
GRAND TOTAL	53,358	52,013

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1035000 Financial Aid

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	122,558	127,402
PROJECT TOTAL	122,558	127,402
500000	122,558	127,402
GRAND TOTAL	122,558	127,402

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1036000 Admissions

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	97,428	99,779
PROJECT TOTAL	97,428	99,779
500000	97,428	99,779
GRAND TOTAL	97,428	99,779

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1036123 Graduate School

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	87,748	85,286
PROJECT TOTAL	87,748	85,286
500000	87,748	85,286
GRAND TOTAL	87,748	85,286

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	3,000	3,000
700000	1,998	1,763
PROJECT TOTAL	4,998	4,763
500000	3,000	3,000
700000	1,998	1,763
GRAND TOTAL	4,998	4,763

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1037000 Registrar

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	172,652	169,531
PROJECT TOTAL	172,652	169,531
500000	172,652	169,531
GRAND TOTAL	172,652	169,531

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1038200 ESC Call Center

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	204,839	196,195
PROJECT TOTAL	204,839	196,195
500000	204,839	196,195
GRAND TOTAL	204,839	196,195

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1039000 President

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	442,288	413,089
700000	12,000	14,717
PROJECT TOTAL	454,288	427,806
500000	442,288	413,089
700000	12,000	14,717
GRAND TOTAL	454,288	427,806

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1039102 Community Engagement

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	42,444	52,861
PROJECT TOTAL	42,444	52,861
500000	42,444	52,861
GRAND TOTAL	42,444	52,861

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1039105 Planning Initiatives

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	-916,125
700000	138,023	0
PROJECT TOTAL	138,023	-916,125
500000	0	-916,125
700000	138,023	0
GRAND TOTAL	138,023	-916,125

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1039109 Center for Diversity and Inclu

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	223,280	196,732
PROJECT TOTAL	223,280	196,732
500000	223,280	196,732
GRAND TOTAL	223,280	196,732

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1039115 Ombuds Office

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	15,120	114,835
PROJECT TOTAL	15,120	114,835
500000	15,120	114,835
GRAND TOTAL	15,120	114,835

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
10000		
500000	1,019,692	820,605
PROJECT TOTAL	1,019,692	820,605
500000	1,019,692	820,605
GRAND TOTAL	1,019,692	820,605

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1041103 Office of Education Abroad

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	120,078	120,378
PROJECT TOTAL	120,078	120,378
500000	120,078	120,378
GRAND TOTAL	120,078	120,378

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	220,688	220,199
PROJECT TOTAL	220,688	220,199
500000	220,688	220,199
GRAND TOTAL	220,688	220,199

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045101 VP for Business/Finance

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	252,387	252,674
PROJECT TOTAL	252,387	252,674
500000	252,387	252,674
GRAND TOTAL	252,387	252,674

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045103 Office of Accounting

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,131,593	1,109,949
PROJECT TOTAL	1,131,593	1,109,949
500000	1,131,593	1,109,949
GRAND TOTAL	1,131,593	1,109,949

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045104 Budget Services

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	959,052	840,769
600000	7,000	0
700000	6,552	11,961
PROJECT TOTAL	972,604	852,730
500000	959,052	840,769
600000	7,000	0
700000	6,552	11,961
GRAND TOTAL	972,604	852,730

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045105 Human Resources

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,336,495	1,308,153
PROJECT TOTAL	1,336,495	1,308,153
500000	1,336,495	1,308,153
GRAND TOTAL	1,336,495	1,308,153

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045123 AVP for Finance

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	188,301	184,973
PROJECT TOTAL	188,301	184,973
500000	188,301	184,973
GRAND TOTAL	188,301	184,973

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
700000	180,722	175,970
PROJECT TOTAL	180,722	175,970
700000	180,722	175,970
GRAND TOTAL	180,722	175,970

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045909 Omissions & Errors

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
700000	39,000	0
PROJECT TOTAL	39,000	0
700000	39,000	0
GRAND TOTAL	39,000	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1055000 University Police

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
700000	126,818	111,930
PROJECT TOTAL	126,818	111,930
700000	126,818	111,930
GRAND TOTAL	126,818	111,930

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1059000 University Advancement

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	218,251	252,291
PROJECT TOTAL	218,251	252,291
500000	218,251	252,291
GRAND TOTAL	218,251	252,291

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	166,566	164,264
PROJECT TOTAL	166,566	164,264
500000	166,566	164,264
GRAND TOTAL	166,566	164,264

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1063000 Staff Benefits

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	3,419,509	3,277,114
PROJECT TOTAL	3,419,509	3,277,114
500000	3,419,509	3,277,114
GRAND TOTAL	3,419,509	3,277,114

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1067000 General Institutional

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
700000	52,879	52,879
PROJECT TOTAL	52,879	52,879
700000	52,879	52,879
GRAND TOTAL	52,879	52,879

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9910000 Campus Plan & Facilities Admin

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	189,358	0
PROJECT TOTAL	189,358	0
500000	189,358	0
GRAND TOTAL	189,358	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9930100 Custodial Services

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	24,232	0
PROJECT TOTAL	24,232	0
10000		
500000	24,232	0
GRAND TOTAL	24,232	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001103 Anthropology

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	51,587	51,450
600000	4,000	0
700000	24,343	9,561
PROJECT TOTAL	79,930	61,011
500000	51,587	51,450
600000	4,000	0
700000	24,343	9,561
GRAND TOTAL	79,930	61,011

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001104 Art

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	191,971	150,937
600000	2,000	0
700000	33,064	26,528
PROJECT TOTAL	227,035	177,465
500000	191,971	150,937
600000	2,000	0
700000	33,064	26,528
GRAND TOTAL	227,035	177,465

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001107 Biology

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	307,337	318,392
600000	10,000	0
700000	27,866	33,718
PROJECT TOTAL	345,203	352,110
500000	307,337	318,392
600000	10,000	0
700000	27,866	33,718
GRAND TOTAL	345,203	352,110

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001110 Chemistry

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	252,331	254,383
600000	1,500	1,500
700000	32,482	26,291
PROJECT TOTAL	286,313	282,174
500000	252,331	254,383
600000	1,500	1,500
700000	32,482	26,291
GRAND TOTAL	286,313	282,174

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001111 Criminology

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	153,924	154,327
600000	8,000	8,000
700000	73,319	9,653
PROJECT TOTAL	235,243	171,980
500000	153,924	154,327
600000	8,000	8,000
700000	73,319	9,653
GRAND TOTAL	235,243	171,980

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001112 Computer Science

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	228,972	201,247
600000	15,000	0
700000	52,255	23,748
PROJECT TOTAL	296,227	224,995
500000	228,972	201,247
600000	15,000	0
700000	52,255	23,748
GRAND TOTAL	296,227	224,995

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001113 English

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	262,565	255,351
600000	13,000	0
700000	46,401	47,659
PROJECT TOTAL	321,966	303,010
500000	262,565	255,351
600000	13,000	0
700000	46,401	47,659
GRAND TOTAL	321,966	303,010

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001119 Intl Languages and Cultures

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	54,892	50,875
600000	4,000	0
700000	18,406	19,490
PROJECT TOTAL	77,298	70,365
500000	54,892	50,875
600000	4,000	0
700000	18,406	19,490
GRAND TOTAL	77,298	70,365

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001125 Geosciences

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	259,266	253,580
600000	13,000	0
700000	102,136	59,873
PROJECT TOTAL	374,402	313,453
500000	259,266	253,580
600000	13,000	0
700000	102,136	59,873
GRAND TOTAL	374,402	313,453

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001126 Sustainability Council Fund

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	13,800	12,180
PROJECT TOTAL	13,800	12,180
700000	13,800	12,180
GRAND TOTAL	13,800	12,180

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001128 History

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	106,643	106,428
600000	3,000	0
700000	43,224	31,472
PROJECT TOTAL	152,867	137,900
500000	106,643	106,428
600000	3,000	0
700000	43,224	31,472
GRAND TOTAL	152,867	137,900

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001130 Mass Communications

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	366,709	359,489
600000	5,000	5,000
700000	37,790	14,040
PROJECT TOTAL	409,499	378,529
500000	366,709	359,489
600000	5,000	5,000
700000	37,790	14,040
GRAND TOTAL	409,499	378,529

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001131 Mathematics

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	187,624	259,587
600000	1,000	1,000
700000	37,200	22,493
PROJECT TOTAL	225,824	283,080
500000	187,624	259,587
600000	1,000	1,000
700000	37,200	22,493
GRAND TOTAL	225,824	283,080

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001132 Music

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	99,231	98,974
600000	2,000	0
700000	33,789	24,124
PROJECT TOTAL	135,020	123,098
500000	99,231	98,974
600000	2,000	0
700000	33,789	24,124
GRAND TOTAL	135,020	123,098

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001133 Theatre Arts

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	133,471	175,580
600000	1,000	0
700000	37,175	11,118
PROJECT TOTAL	171,646	186,698
500000	133,471	175,580
600000	1,000	0
700000	37,175	11,118
GRAND TOTAL	171,646	186,698

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001134 Nursing

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	950,998	941,553
600000	20,000	0
700000	69,290	54,791
PROJECT TOTAL	1,040,288	996,344
500000	950,998	941,553
600000	20,000	0
700000	69,290	54,791
GRAND TOTAL	1,040,288	996,344

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001135 Nursing - MSN

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
10500		
500000	24,218	24,218
600000	10,000	13,000
700000	96,096	86,559
PROJECT TOTAL	130,314	123,777
500000	24,218	24,218
600000	10,000	13,000
700000	96,096	86,559
GRAND TOTAL	130,314	123,777

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001136 Ed D Nursing Program

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	14,687	12,160
PROJECT TOTAL	14,687	12,160
700000	14,687	12,160
GRAND TOTAL	14,687	12,160

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001137 Philosophy

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
600000	5,500	0
700000	3,002	7,504
PROJECT TOTAL	8,502	7,504
600000	5,500	0
700000	3,002	7,504
GRAND TOTAL	8,502	7,504

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001140 Physics

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	119,082	112,316
600000	2,000	2,000
700000	27,796	21,375
PROJECT TOTAL	148,878	135,691
500000	119,082	112,316
600000	2,000	2,000
700000	27,796	21,375
GRAND TOTAL	148,878	135,691

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001143 Political Science

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	59,363	55,614
600000	7,000	0
700000	31,326	19,649
PROJECT TOTAL	97,689	75,263
500000	59,363	55,614
600000	7,000	0
700000	31,326	19,649
GRAND TOTAL	97,689	75,263

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001146 Psychology

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	227,079	227,771
600000	10,000	0
700000	76,637	13,439
PROJECT TOTAL	313,716	241,210
500000	227,079	227,771
600000	10,000	0
700000	76,637	13,439
GRAND TOTAL	313,716	241,210

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001149 Sociology

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	54,487	54,456
600000	9,000	0
700000	43,956	16,410
PROJECT TOTAL	107,443	70,866
500000	54,487	54,456
600000	9,000	0
700000	43,956	16,410
GRAND TOTAL	107,443	70,866

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001153 Writing Center

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	128,471	132,898
700000	2,450	2,162
PROJECT TOTAL	130,921	135,060
500000	128,471	132,898
700000	2,450	2,162
GRAND TOTAL	130,921	135,060

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001161 Public History

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	22,500	22,500
700000	1,500	1,324
PROJECT TOTAL	24,000	23,824
500000	22,500	22,500
700000	1,500	1,324
GRAND TOTAL	24,000	23,824

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001212 Computer Science eTui Differen

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	15,000	15,000
600000	10,000	10,000
700000	37,798	39,354
PROJECT TOTAL	62,798	64,354
500000	15,000	15,000
600000	10,000	10,000
700000	37,798	39,354
GRAND TOTAL	62,798	64,354

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1003101 RCOB General Instruction

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	30,435	30,435
600000	126	0
700000	0	111
PROJECT TOTAL	30,561	30,546
500000	30,435	30,435
600000	126	0
700000	0	111
GRAND TOTAL	30,561	30,546

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1003104 Accounting/Finance

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	133,488	148,132
600000	5,950	0
700000	39,654	12,048
PROJECT TOTAL	179,092	160,180
500000	133,488	148,132
600000	5,950	0
700000	39,654	12,048
GRAND TOTAL	179,092	160,180

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1003105 MPAcc Tuition Differential

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	10,000	16,000
700000	11,096	271
PROJECT TOTAL	21,096	16,271
500000	10,000	16,000
700000	11,096	271
GRAND TOTAL	21,096	16,271

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1003110 Economics

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	53,374	53,189
600000	5,525	0
700000	34,510	11,189
PROJECT TOTAL	93,409	64,378
500000	53,374	53,189
600000	5,525	0
700000	34,510	11,189
GRAND TOTAL	93,409	64,378

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1003113 Management

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	301,385	293,444
600000	7,225	0
700000	78,971	14,629
PROJECT TOTAL	387,581	308,073
500000	301,385	293,444
600000	7,225	0
700000	78,971	14,629
GRAND TOTAL	387,581	308,073

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	52,151	52,098
600000	5,525	0
700000	66,801	11,187
PROJECT TOTAL	124,477	63,285
500000	52,151	52,098
600000	5,525	0
700000	66,801	11,187
GRAND TOTAL	124,477	63,285

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1003119 MBA Tuition Differential

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	69,337	69,337
700000	27,016	5,698
PROJECT TOTAL	96,353	75,035
500000	69,337	69,337
700000	27,016	5,698
GRAND TOTAL	96,353	75,035

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1003120 WEB MBA

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	414,720	371,827
PROJECT TOTAL	414,720	371,827
700000	414,720	371,827
GRAND TOTAL	414,720	371,827

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1004101 Honors College

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	317,932	292,986
600000	20,000	0
700000	20,312	35,580
PROJECT TOTAL	358,244	328,566
500000	317,932	292,986
600000	20,000	0
700000	20,312	35,580
GRAND TOTAL	358,244	328,566

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1004103 Debate

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	251,087	248,891
600000	11,000	0
700000	9,811	18,368
PROJECT TOTAL	271,898	267,259
500000	251,087	248,891
600000	11,000	0
700000	9,811	18,368
GRAND TOTAL	271,898	267,259

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1004110 UWG-Newnan

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	447,734	453,266
600000	18,707	0
700000	22,314	34,897
PROJECT TOTAL	488,755	488,163
500000	447,734	453,266
600000	18,707	0
700000	22,314	34,897
GRAND TOTAL	488,755	488,163

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1004111 UWG-Douglasville

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	0	3,530
PROJECT TOTAL	0	3,530
700000	0	3,530
GRAND TOTAL	0	3,530

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1004119 Distance Learning

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	474,262	280,068
600000	14,540	0
700000	2,982	15,465
PROJECT TOTAL	491,784	295,533
500000	474,262	280,068
600000	14,540	0
700000	2,982	15,465
GRAND TOTAL	491,784	295,533

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1004121 DL eTuition

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	570,202	259,627
600000	10,000	0
700000	245,002	1,864
PROJECT TOTAL	825,204	261,491
500000	570,202	259,627
600000	10,000	0
700000	245,002	1,864
GRAND TOTAL	825,204	261,491

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005101 COE General Instruction

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	22,143	27,412
PROJECT TOTAL	22,143	27,412
700000	22,143	27,412
GRAND TOTAL	22,143	27,412

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	162,611	232,696
600000	12,000	0
700000	42,599	21,403
PROJECT TOTAL	217,210	254,099
500000	162,611	232,696
600000	12,000	0
700000	42,599	21,403
GRAND TOTAL	217,210	254,099

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	205,608	190,512
600000	9,600	0
700000	47,873	19,417
PROJECT TOTAL	263,081	209,929
500000	205,608	190,512
600000	9,600	0
700000	47,873	19,417
GRAND TOTAL	263,081	209,929

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005111 Literacy and Special Education

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	59,565	51,032
600000	10,400	0
700000	59,273	16,549
PROJECT TOTAL	129,238	67,581
500000	59,565	51,032
600000	10,400	0
700000	59,273	16,549
GRAND TOTAL	129,238	67,581

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1005113 Educational Technology & Found

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	103,481	175,247
600000	14,000	0
700000	120,149	25,252
PROJECT TOTAL	237,630	200,499
500000	103,481	175,247
600000	14,000	0
700000	120,149	25,252
GRAND TOTAL	237,630	200,499

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005114 Simulations Lab

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	7,000	7,000
600000	4,000	0
700000	5,000	7,943
PROJECT TOTAL	16,000	14,943
500000	7,000	7,000
600000	4,000	0
700000	5,000	7,943
GRAND TOTAL	16,000	14,943

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005125 Comm. Sci & Prof Counseling

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	87,867	166,759
600000	14,000	0
700000	40,630	24,492
PROJECT TOTAL	142,497	191,251
500000	87,867	166,759
600000	14,000	0
700000	40,630	24,492
GRAND TOTAL	142,497	191,251

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1007101 VPAA Academic Support

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	70,807	0
600000	20,000	10,107
700000	163,326	1,065,854
PROJECT TOTAL	254,133	1,075,961
500000	70,807	0
600000	20,000	10,107
700000	163,326	1,065,854
GRAND TOTAL	254,133	1,075,961

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

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	457,188	-32,318
700000	53,188	78,728
PROJECT TOTAL	510,376	46,410
500000	457,188	-32,318
700000	53,188	78,728
GRAND TOTAL	510,376	46,410

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1007106 Academic Affairs STF

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	23,639	0
PROJECT TOTAL	23,639	0
700000	23,639	0
GRAND TOTAL	23,639	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1007107 Summer Studies

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	3,971,470	5,956,982
PROJECT TOTAL	3,971,470	5,956,982
500000	3,971,470	5,956,982
GRAND TOTAL	3,971,470	5,956,982

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1007109 First Year Academic Initiative

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	63,256
700000	60,000	42,634
PROJECT TOTAL	60,000	105,890
500000	0	63,256
700000	60,000	42,634
GRAND TOTAL	60,000	105,890

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1007111 Center for Teaching and Learning

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	267,071
600000	30,000	25,264
700000	40,126	28,771
PROJECT TOTAL	70,126	321,106
500000	0	267,071
600000	30,000	25,264
700000	40,126	28,771
GRAND TOTAL	70,126	321,106

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1009000 Continuing Education

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	255,813	263,650
PROJECT TOTAL	255,813	263,650
500000	255,813	263,650
GRAND TOTAL	255,813	263,650

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	293,252	283,993
600000	8,020	0
700000	14,241	19,648
PROJECT TOTAL	315,513	303,641
500000	293,252	283,993
600000	8,020	0
700000	14,241	19,648
GRAND TOTAL	315,513	303,641

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	59,559	63,073
600000	274	0
700000	0	242
PROJECT TOTAL	59,833	63,315
500000	59,559	63,073
600000	274	0
700000	0	242
GRAND TOTAL	59,833	63,315

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013113 Research Enhancement

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	18,047	15,928
PROJECT TOTAL	18,047	15,928
700000	18,047	15,928
GRAND TOTAL	18,047	15,928

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1015000 Political Heritage

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	8,000	8,000
700000	4,000	3,530
PROJECT TOTAL	12,000	11,530
500000	8,000	8,000
700000	4,000	3,530
GRAND TOTAL	12,000	11,530

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1017000 Library

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,401,106	1,300,414
600000	30,000	0
700000	8,259	411,050
800000	408,829	408,829
PROJECT TOTAL	1,848,194	2,120,293
500000	1,401,106	1,300,414
600000	30,000	0
700000	8,259	411,050
800000	408,829	408,829
GRAND TOTAL	1,848,194	2,120,293

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1018000 Coliseum

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	590,594	685,533
600000	15,196	214
700000	58,021	58,035
PROJECT TOTAL	663,811	743,782
500000	590,594	685,533
600000	15,196	214
700000	58,021	58,035
GRAND TOTAL	663,811	743,782

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1019000 Information Technology

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	55,575	-42,914
700000	2,220	71,177
PROJECT TOTAL	57,795	28,263
500000	55,575	-42,914
700000	2,220	71,177
GRAND TOTAL	57,795	28,263

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1019200 Infrastructure & Operations

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	77,505	83,110
PROJECT TOTAL	77,505	83,110
500000	77,505	83,110
GRAND TOTAL	77,505	83,110

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1019300 Client Services

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	152,143	135,450
PROJECT TOTAL	152,143	135,450
500000	152,143	135,450
GRAND TOTAL	152,143	135,450

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1019400 Information Solutions

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	134,675	132,778
PROJECT TOTAL	134,675	132,778
500000	134,675	132,778
GRAND TOTAL	134,675	132,778

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1019500 Office of IT Strategic Plannin

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	231,384	317,379
700000	0	26,502
PROJECT TOTAL	231,384	343,881
500000	231,384	317,379
700000	0	26,502
GRAND TOTAL	231,384	343,881

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1020103 Townsend Center

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	419,012	420,004
600000	2,500	0
700000	36,056	34,030
PROJECT TOTAL	457,568	454,034
500000	419,012	420,004
600000	2,500	0
700000	36,056	34,030
GRAND TOTAL	457,568	454,034

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1020200 College of Arts & Hum Dean

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	189,332	191,302
600000	2,000	0
700000	11,267	11,710
PROJECT TOTAL	202,599	203,012
500000	189,332	191,302
600000	2,000	0
700000	11,267	11,710
GRAND TOTAL	202,599	203,012

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020201 School of the Arts

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	25,000	22,065
PROJECT TOTAL	25,000	22,065
700000	25,000	22,065
GRAND TOTAL	25,000	22,065

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1020204 COAH eTuition

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	25,539	0
PROJECT TOTAL	25,539	0
700000	25,539	0
GRAND TOTAL	25,539	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1020206 COAH General Instruction

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	5,800	5,800
600000	5,423	0
700000	2,815	5,041
PROJECT TOTAL	14,038	10,841
500000	5,800	5,800
600000	5,423	0
700000	2,815	5,041
GRAND TOTAL	14,038	10,841

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1020300 COSM Dean's Office

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
10500		
500000	137,985	135,303
600000	5,000	2,602
700000	86,199	85,361
PROJECT TOTAL	229,184	223,266
500000	137,985	135,303
600000	5,000	2,602
700000	86,199	85,361
GRAND TOTAL	229,184	223,266

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020304 COSM eTuition

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	74,100	0
PROJECT TOTAL	74,100	0
700000	74,100	0
GRAND TOTAL	74,100	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020306 COSM General Instruction

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	852	852
PROJECT TOTAL	852	852
500000	852	852
GRAND TOTAL	852	852

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1020400 College of Social Science Dean

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	224,665	221,366
600000	10,000	10,000
700000	74,612	72,605
PROJECT TOTAL	309,277	303,971
500000	224,665	221,366
600000	10,000	10,000
700000	74,612	72,605
GRAND TOTAL	309,277	303,971

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020404 COSS eTuition

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	110,000	0
PROJECT TOTAL	110,000	0
700000	110,000	0
GRAND TOTAL	110,000	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020405 Psychology PhD Tuition

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	625	654
PROJECT TOTAL	625	654
700000	625	654
GRAND TOTAL	625	654

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020406 COSS General Instruction

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	330,586	330,586
PROJECT TOTAL	330,586	330,586
500000	330,586	330,586
GRAND TOTAL	330,586	330,586

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1020423 COSS Graduate Studies

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	6,000	6,000
600000	4,000	0
700000	4,000	7,061
PROJECT TOTAL	14,000	13,061
500000	6,000	6,000
600000	4,000	0
700000	4,000	7,061
GRAND TOTAL	14,000	13,061

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1021000 College of Business

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
10500		
500000	568,465	536,789
600000	24,025	0
700000	66,219	77,762
PROJECT TOTAL	658,709	614,551
500000	568,465	536,789
600000	24,025	0
700000	66,219	77,762
GRAND TOTAL	658,709	614,551

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1021103 Small Business Dev Prg

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	63,729	62,303
PROJECT TOTAL	63,729	62,303
500000	63,729	62,303
GRAND TOTAL	63,729	62,303

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1022101 College of Education

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	393,450	394,155
600000	15,000	0
700000	170,891	50,529
PROJECT TOTAL	579,341	444,684
500000	393,450	394,155
600000	15,000	0
700000	170,891	50,529
GRAND TOTAL	579,341	444,684

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1022102 COE Student Services

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	750,187	734,914
600000	8,000	6,628
700000	8,250	5,624
PROJECT TOTAL	766,437	747,166
500000	750,187	734,914
600000	8,000	6,628
700000	8,250	5,624
GRAND TOTAL	766,437	747,166

Departmental Budget
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 Schedule G - Summary
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DEPARTMENT: 1022105 Fusion Center

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	48,653	57,618
600000	1,000	0
700000	5,000	7,061
PROJECT TOTAL	54,653	64,679
500000	48,653	57,618
600000	1,000	0
700000	5,000	7,061
GRAND TOTAL	54,653	64,679

Departmental Budget
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DEPARTMENT: 1022107 Advising Center

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10500		
500000	500	500
600000	5,100	0
700000	4,400	8,385
PROJECT TOTAL	10,000	8,885
500000	500	500
600000	5,100	0
700000	4,400	8,385
GRAND TOTAL	10,000	8,885

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1022108 Leadrshp Reserch & Schl Improv

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	147,159	155,045
600000	10,000	0
700000	75,407	20,741
PROJECT TOTAL	232,566	175,786
500000	147,159	155,045
600000	10,000	0
700000	75,407	20,741
GRAND TOTAL	232,566	175,786

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1022109 A. Dean of Resrch & Assesment

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	7,400	7,400
600000	8,000	0
700000	35,000	33,539
PROJECT TOTAL	50,400	40,939
500000	7,400	7,400
600000	8,000	0
700000	35,000	33,539
GRAND TOTAL	50,400	40,939

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1022110 COE Innovations

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	82,143	8,000
600000	2,000	0
700000	2,000	3,530
PROJECT TOTAL	86,143	11,530
500000	82,143	8,000
600000	2,000	0
700000	2,000	3,530
GRAND TOTAL	86,143	11,530

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1022123 COE Office of Graduate Studies

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	59,448	59,751
600000	3,000	0
700000	3,000	5,296
PROJECT TOTAL	65,448	65,047
500000	59,448	59,751
600000	3,000	0
700000	3,000	5,296
GRAND TOTAL	65,448	65,047

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1025000 SAEM Vice President

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	770,783	450,228
600000	21,200	0
700000	276,870	266,861
PROJECT TOTAL	1,068,853	717,089
500000	770,783	450,228
600000	21,200	0
700000	276,870	266,861
GRAND TOTAL	1,068,853	717,089

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1025200 University Transition Program

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	38,150	21,600
600000	2,000	0
700000	30,024	42,872
PROJECT TOTAL	70,174	64,472
500000	38,150	21,600
600000	2,000	0
700000	30,024	42,872
GRAND TOTAL	70,174	64,472

Departmental Budget
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 Schedule G - Summary
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DEPARTMENT: 1027000 Student Involvement

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	455,574	407,517
600000	7,500	0
700000	21,217	22,187
PROJECT TOTAL	484,291	429,704
500000	455,574	407,517
600000	7,500	0
700000	21,217	22,187
GRAND TOTAL	484,291	429,704

Departmental Budget
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DEPARTMENT: 1027101 UREC Administration E&G

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
10500		
500000	628,458	628,627
600000	17,907	0
700000	201,397	188,179
PROJECT TOTAL	847,762	816,806
500000	628,458	628,627
600000	17,907	0
700000	201,397	188,179
GRAND TOTAL	847,762	816,806

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1027201 Club Sports Management

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
10500		
500000	15,200	15,200
600000	8,475	0
700000	7,000	13,658
PROJECT TOTAL	30,675	28,858
500000	15,200	15,200
600000	8,475	0
700000	7,000	13,658
GRAND TOTAL	30,675	28,858

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1031000 Counseling Center

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,156,085	1,154,089
600000	6,000	0
700000	30,904	29,924
PROJECT TOTAL	1,192,989	1,184,013
500000	1,156,085	1,154,089
600000	6,000	0
700000	30,904	29,924
GRAND TOTAL	1,192,989	1,184,013

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1031103 Accessibility Services

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	33,585	23,658
600000	2,000	0
700000	13,000	7,061
PROJECT TOTAL	48,585	30,719
500000	33,585	23,658
600000	2,000	0
700000	13,000	7,061
GRAND TOTAL	48,585	30,719

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1031200 Health Services - E & G

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	86,352	86,714
PROJECT TOTAL	86,352	86,714
500000	86,352	86,714
GRAND TOTAL	86,352	86,714

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1032000 Center for Academic Success

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	769,760	804,890
600000	5,300	0
700000	39,008	39,106
PROJECT TOTAL	814,068	843,996
500000	769,760	804,890
600000	5,300	0
700000	39,008	39,106
GRAND TOTAL	814,068	843,996

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1032020 Advising Center

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	882,879	894,073
600000	10,200	0
700000	36,537	41,250
PROJECT TOTAL	929,616	935,323
500000	882,879	894,073
600000	10,200	0
700000	36,537	41,250
GRAND TOTAL	929,616	935,323

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1032126 Office of New Student Programs

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	445,619	439,016
600000	1,782	0
700000	69,972	44,829
PROJECT TOTAL	517,373	483,845
500000	445,619	439,016
600000	1,782	0
700000	69,972	44,829
GRAND TOTAL	517,373	483,845

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1032300 Cntr-Adult Learners & Veterans

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	272,106	263,542
600000	5,000	0
700000	33,358	25,735
PROJECT TOTAL	310,464	289,277
500000	272,106	263,542
600000	5,000	0
700000	33,358	25,735
GRAND TOTAL	310,464	289,277

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1033000 Career Services

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	720,091	716,413
600000	9,000	0
700000	53,850	54,212
PROJECT TOTAL	782,941	770,625
500000	720,091	716,413
600000	9,000	0
700000	53,850	54,212
GRAND TOTAL	782,941	770,625

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1033101 Student Research Assist Prog

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	75,150	75,150
600000	1,750	0
700000	500	1,986
PROJECT TOTAL	77,400	77,136
500000	75,150	75,150
600000	1,750	0
700000	500	1,986
GRAND TOTAL	77,400	77,136

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1034000 JLD/SERS State Match

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	9,139	10,009
700000	5,861	0
PROJECT TOTAL	15,000	10,009
500000	9,139	10,009
700000	5,861	0
GRAND TOTAL	15,000	10,009

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1035000 Financial Aid

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	804,494	781,980
600000	3,500	0
700000	16,245	17,427
PROJECT TOTAL	824,239	799,407
500000	804,494	781,980
600000	3,500	0
700000	16,245	17,427
GRAND TOTAL	824,239	799,407

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1035300 SEOG - Institutional Match

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	11,641	10,274
PROJECT TOTAL	11,641	10,274
700000	11,641	10,274
GRAND TOTAL	11,641	10,274

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1036000 Admissions

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,152,206	1,124,122
700000	5,446	0
PROJECT TOTAL	1,157,652	1,124,122
500000	1,152,206	1,124,122
700000	5,446	0
GRAND TOTAL	1,157,652	1,124,122

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1036123 Graduate School

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	262,451	248,288
700000	55,592	49,066
PROJECT TOTAL	318,043	297,354
500000	262,451	248,288
700000	55,592	49,066
GRAND TOTAL	318,043	297,354

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	277,002	273,915
600000	5,000	0
700000	51,457	44,233
PROJECT TOTAL	333,459	318,148
500000	277,002	273,915
600000	5,000	0
700000	51,457	44,233
GRAND TOTAL	333,459	318,148

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1037000 Registrar

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	879,548	905,305
600000	3,000	0
700000	21,658	21,763
PROJECT TOTAL	904,206	927,068
500000	879,548	905,305
600000	3,000	0
700000	21,658	21,763
GRAND TOTAL	904,206	927,068

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1038000 Enrollment Services Center

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	432,416	377,115
600000	3,723	0
700000	14,792	15,425
PROJECT TOTAL	450,931	392,540
500000	432,416	377,115
600000	3,723	0
700000	14,792	15,425
GRAND TOTAL	450,931	392,540

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1038100 ESC-Imaging Center

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	83,642	29,288
700000	4,000	1,030
PROJECT TOTAL	87,642	30,318
500000	83,642	29,288
700000	4,000	1,030
GRAND TOTAL	87,642	30,318

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1038200 ESC Call Center

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	230,295	213,319
600000	221	0
700000	6,175	3,645
PROJECT TOTAL	236,691	216,964
500000	230,295	213,319
600000	221	0
700000	6,175	3,645
GRAND TOTAL	236,691	216,964

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1039000 President

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	386,982	308,623
600000	15,000	0
700000	31,582	36,665
PROJECT TOTAL	433,564	345,288
500000	386,982	308,623
600000	15,000	0
700000	31,582	36,665
GRAND TOTAL	433,564	345,288

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1039102 Community Engagement

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	216,671	231,309
600000	1,574	0
700000	19,225	18,357
PROJECT TOTAL	237,470	249,666
500000	216,671	231,309
600000	1,574	0
700000	19,225	18,357
GRAND TOTAL	237,470	249,666

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1039105 Planning Initiatives

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	99,807
700000	427,328	716,318
PROJECT TOTAL	427,328	816,125
500000	0	99,807
700000	427,328	716,318
GRAND TOTAL	427,328	816,125

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1039109 Center for Diversity and Inclu

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	371,369	314,388
600000	5,000	0
700000	26,460	77,717
PROJECT TOTAL	402,829	392,105
500000	371,369	314,388
600000	5,000	0
700000	26,460	77,717
GRAND TOTAL	402,829	392,105

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1039115 Ombuds Office

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	82,982	0
600000	7,000	0
700000	951	7,018
PROJECT TOTAL	90,933	7,018
500000	82,982	0
600000	7,000	0
700000	951	7,018
GRAND TOTAL	90,933	7,018

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1039116 University General Counsel

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	198,260	222,641
600000	2,736	0
700000	2,233	4,386
PROJECT TOTAL	203,229	227,027
500000	198,260	222,641
600000	2,736	0
700000	2,233	4,386
GRAND TOTAL	203,229	227,027

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1039117 SAC Prof Dev

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	5,000	4,413
PROJECT TOTAL	5,000	4,413
700000	5,000	4,413
GRAND TOTAL	5,000	4,413

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1041101 VP for Academic Affairs

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	436,050	479,882
600000	32,000	0
700000	56,959	78,516
PROJECT TOTAL	525,009	558,398
500000	436,050	479,882
600000	32,000	0
700000	56,959	78,516
GRAND TOTAL	525,009	558,398

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1041103 Office of Education Abroad

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	72,012	71,297
600000	11,000	0
700000	15,439	23,335
PROJECT TOTAL	98,451	94,632
500000	72,012	71,297
600000	11,000	0
700000	15,439	23,335
GRAND TOTAL	98,451	94,632

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1041107 Testing

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	139,855	149,560
600000	3,336	0
700000	7,660	9,705
PROJECT TOTAL	150,851	159,265
500000	139,855	149,560
600000	3,336	0
700000	7,660	9,705
GRAND TOTAL	150,851	159,265

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	416,795	420,556
600000	6,500	0
700000	47,133	47,326
PROJECT TOTAL	470,428	467,882
500000	416,795	420,556
600000	6,500	0
700000	47,133	47,326
GRAND TOTAL	470,428	467,882

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045101 VP for Business/Finance

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	225,315	126,125
600000	11,000	0
700000	38,260	43,477
PROJECT TOTAL	274,575	169,602
500000	225,315	126,125
600000	11,000	0
700000	38,260	43,477
GRAND TOTAL	274,575	169,602

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045102 Internal Audit

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	301,177	298,952
600000	6,264	0
700000	8,785	13,282
PROJECT TOTAL	316,226	312,234
500000	301,177	298,952
600000	6,264	0
700000	8,785	13,282
GRAND TOTAL	316,226	312,234

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

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
10500		
500000	8,257	8,257
600000	6,000	0
700000	19,589	22,585
PROJECT TOTAL	33,846	30,842
500000	8,257	8,257
600000	6,000	0
700000	19,589	22,585
GRAND TOTAL	33,846	30,842

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045105 Human Resources

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	111,548	108,591
600000	6,196	0
700000	60,559	24,243
PROJECT TOTAL	178,303	132,834
500000	111,548	108,591
600000	6,196	0
700000	60,559	24,243
GRAND TOTAL	178,303	132,834

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1045106 Purchasing Services

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
10500		
500000	444,476	559,278
600000	4,000	0
700000	3,448	12,028
PROJECT TOTAL	451,924	571,306
500000	444,476	559,278
600000	4,000	0
700000	3,448	12,028
GRAND TOTAL	451,924	571,306

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1045107 Central Warehouse

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	157,134	178,659
600000	410	0
700000	2,667	13,117
PROJECT TOTAL	160,211	191,776
500000	157,134	178,659
600000	410	0
700000	2,667	13,117
GRAND TOTAL	160,211	191,776

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1045110 Asset Management

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	173,170	173,230
600000	400	0
700000	1,500	1,677
PROJECT TOTAL	175,070	174,907
500000	173,170	173,230
600000	400	0
700000	1,500	1,677
GRAND TOTAL	175,070	174,907

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045111 Bursar

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	798,961	839,231
600000	1,500	0
700000	21,621	20,434
PROJECT TOTAL	822,082	859,665
500000	798,961	839,231
600000	1,500	0
700000	21,621	20,434
GRAND TOTAL	822,082	859,665

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1045112 AO Administration

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,140,886	1,133,932
700000	93,784	108,762
PROJECT TOTAL	1,234,670	1,242,694
500000	1,140,886	1,133,932
700000	93,784	108,762
GRAND TOTAL	1,234,670	1,242,694

Departmental Budget
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DEPARTMENT: 1045114 Cheerleading

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	12,418	12,418
600000	6,101	0
700000	13,008	16,866
PROJECT TOTAL	31,527	29,284
500000	12,418	12,418
600000	6,101	0
700000	13,008	16,866
GRAND TOTAL	31,527	29,284

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1045115 Wolf Card Ofc

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	3,400	3,400
PROJECT TOTAL	3,400	3,400
500000	3,400	3,400
GRAND TOTAL	3,400	3,400

Departmental Budget
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 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045116 Commencement

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	32,561	32,245
600000	422	392
700000	8,639	7,995
PROJECT TOTAL	41,622	40,632
500000	32,561	32,245
600000	422	392
700000	8,639	7,995
GRAND TOTAL	41,622	40,632

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045123 AVP for Finance

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	110,886	103,301
600000	2,000	0
700000	0	1,765
PROJECT TOTAL	112,886	105,066
500000	110,886	103,301
600000	2,000	0
700000	0	1,765
GRAND TOTAL	112,886	105,066

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045125 Center for Business Excellence

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	319,628	0
600000	5,340	0
700000	35,697	0
PROJECT TOTAL	360,665	0
500000	319,628	0
600000	5,340	0
700000	35,697	0
GRAND TOTAL	360,665	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045133 Payroll

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	196,713	247,616
600000	1,304	0
700000	3,719	4,806
PROJECT TOTAL	201,736	252,422
500000	196,713	247,616
600000	1,304	0
700000	3,719	4,806
GRAND TOTAL	201,736	252,422

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045155 Title IX

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	237,626	238,048
600000	2,500	0
700000	4,500	6,178
PROJECT TOTAL	244,626	244,226
500000	237,626	238,048
600000	2,500	0
700000	4,500	6,178
GRAND TOTAL	244,626	244,226

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	-300,000
700000	227,104	37,814
PROJECT TOTAL	227,104	-262,186
500000	0	-300,000
700000	227,104	37,814
GRAND TOTAL	227,104	-262,186

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045909 Omissions & Errors

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	1,500,000	1,853,481
PROJECT TOTAL	1,500,000	1,853,481
700000	1,500,000	1,853,481
GRAND TOTAL	1,500,000	1,853,481

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1049000 Mail Services

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	317,535	302,841
600000	341	190
700000	5,923	14,520
PROJECT TOTAL	323,799	317,551
500000	317,535	302,841
600000	341	190
700000	5,923	14,520
GRAND TOTAL	323,799	317,551

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1051000 Publications & Printing

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	342,028	197,951
700000	24,958	21,055
PROJECT TOTAL	366,986	219,006
500000	342,028	197,951
700000	24,958	21,055
GRAND TOTAL	366,986	219,006

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1055000 University Police

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	225,457	218,296
700000	24,527	18,991
PROJECT TOTAL	249,984	237,287
500000	225,457	218,296
700000	24,527	18,991
GRAND TOTAL	249,984	237,287

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1059000 University Advancement

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	162,035	115,834
600000	2,000	0
700000	83,700	31,509
PROJECT TOTAL	247,735	147,343
500000	162,035	115,834
600000	2,000	0
700000	83,700	31,509
GRAND TOTAL	247,735	147,343

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,372,362	1,266,132
600000	10,000	0
700000	1,292,794	507,136
PROJECT TOTAL	2,675,156	1,773,268
500000	1,372,362	1,266,132
600000	10,000	0
700000	1,292,794	507,136
GRAND TOTAL	2,675,156	1,773,268

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1061000 Development

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	735,400	924,326
600000	8,104	0
700000	54,896	49,239
PROJECT TOTAL	798,400	973,565
500000	735,400	924,326
600000	8,104	0
700000	54,896	49,239
GRAND TOTAL	798,400	973,565

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1061200 Alumni Relations

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	483,609	285,008
600000	6,000	0
700000	114,000	95,498
PROJECT TOTAL	603,609	380,506
500000	483,609	285,008
600000	6,000	0
700000	114,000	95,498
GRAND TOTAL	603,609	380,506

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1061300 Advancement Services

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	446,234	468,980
600000	4,000	0
700000	72,000	67,078
PROJECT TOTAL	522,234	536,058
500000	446,234	468,980
600000	4,000	0
700000	72,000	67,078
GRAND TOTAL	522,234	536,058

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1061400 Donor Relations/Special Events

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	78,422	40,334
600000	2,000	0
700000	23,000	20,300
PROJECT TOTAL	103,422	60,634
500000	78,422	40,334
600000	2,000	0
700000	23,000	20,300
GRAND TOTAL	103,422	60,634

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1063000 Staff Benefits

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	984,877	898,143
700000	77,182	23,953
PROJECT TOTAL	1,062,059	922,096
500000	984,877	898,143
700000	77,182	23,953
GRAND TOTAL	1,062,059	922,096

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1067000 General Institutional

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	270,133	20,593
PROJECT TOTAL	270,133	20,593
700000	270,133	20,593
GRAND TOTAL	270,133	20,593

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1067105 eTuition UWG

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	214,307	0
PROJECT TOTAL	214,307	0
700000	214,307	0
GRAND TOTAL	214,307	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1067106 eTuition Admin OH

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	828,732	0
PROJECT TOTAL	828,732	0
700000	828,732	0
GRAND TOTAL	828,732	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1067150 G3 USG Tuition

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	180,000	0
PROJECT TOTAL	180,000	0
700000	180,000	0
GRAND TOTAL	180,000	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1068101 FWS-State Match

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	137,494	91,765
PROJECT TOTAL	137,494	91,765
700000	137,494	91,765
GRAND TOTAL	137,494	91,765

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1072110 Football E&G

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	14,405	12,714
PROJECT TOTAL	14,405	12,714
700000	14,405	12,714
GRAND TOTAL	14,405	12,714

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1090000 Telecommunications

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	207,223	207,223
PROJECT TOTAL	207,223	207,223
700000	207,223	207,223
GRAND TOTAL	207,223	207,223

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9910000 Campus Plan & Facilities Admin

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	141,509	331,403
600000	6,000	0
700000	146,405	102,986
PROJECT TOTAL	293,914	434,389
500000	141,509	331,403
600000	6,000	0
700000	146,405	102,986
GRAND TOTAL	293,914	434,389

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9910100 Physical Plant Administration

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	538,388	551,213
600000	4,000	0
700000	21,249	12,123
PROJECT TOTAL	563,637	563,336
500000	538,388	551,213
600000	4,000	0
700000	21,249	12,123
GRAND TOTAL	563,637	563,336

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9910700 Planning and Construction Svc

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	934,277	920,287
600000	8,000	0
700000	72,428	7,061
PROJECT TOTAL	1,014,705	927,348
500000	934,277	920,287
600000	8,000	0
700000	72,428	7,061
GRAND TOTAL	1,014,705	927,348

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9910800 CP&F Projects

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	542,367	200,451
PROJECT TOTAL	542,367	200,451
700000	542,367	200,451
GRAND TOTAL	542,367	200,451

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9911100 Risk Management

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	356,237	287,898
600000	3,500	0
700000	97,539	79,469
PROJECT TOTAL	457,276	367,367
500000	356,237	287,898
600000	3,500	0
700000	97,539	79,469
GRAND TOTAL	457,276	367,367

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9911200 Risk Management Premiums/Claim

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	491,082	363,879
PROJECT TOTAL	491,082	363,879
700000	491,082	363,879
GRAND TOTAL	491,082	363,879

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9917000 Phy Plant Admin-Budget Offset

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-842,820	0
600000	-8,544	0
700000	-105,578	0
PROJECT TOTAL	-956,942	0
500000	-842,820	0
600000	-8,544	0
700000	-105,578	0
GRAND TOTAL	-956,942	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9920100 Building Maintenance

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	2,984,569	2,882,983
600000	2,000	0
700000	637,482	593
PROJECT TOTAL	3,624,051	2,883,576
500000	2,984,569	2,882,983
600000	2,000	0
700000	637,482	593
GRAND TOTAL	3,624,051	2,883,576

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9920200 Facilities Equipment

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
800000	64,748	54,062
PROJECT TOTAL	64,748	54,062
800000	64,748	54,062
GRAND TOTAL	64,748	54,062

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10500		
500000	-1,053,664	0
600000	-795	0
700000	-336,729	0
PROJECT TOTAL	-1,391,188	0
500000	-1,053,664	0
600000	-795	0
700000	-336,729	0
GRAND TOTAL	-1,391,188	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9930100 Custodial Services

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	3,055,669	3,014,351
600000	1,000	0
700000	159,473	0
PROJECT TOTAL	3,216,142	3,014,351
500000	3,055,669	3,014,351
600000	1,000	0
700000	159,473	0
GRAND TOTAL	3,216,142	3,014,351

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9937000 Custodial Svc-Budget Offset

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-902,669	0
600000	-397	0
700000	-248	0
PROJECT TOTAL	-903,314	0
500000	-902,669	0
600000	-397	0
700000	-248	0
GRAND TOTAL	-903,314	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9938000 Access Control Services

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	205,471	205,715
700000	23,123	20,408
PROJECT TOTAL	228,594	226,123
500000	205,471	205,715
700000	23,123	20,408
GRAND TOTAL	228,594	226,123

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9940100 Utilities

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	2,187,661	0
PROJECT TOTAL	2,187,661	0
700000	2,187,661	0
GRAND TOTAL	2,187,661	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9950100 Landscape & Ground Maintenance

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,888,541	1,819,544
600000	4,000	0
700000	364,471	3,530
PROJECT TOTAL	2,257,012	1,823,074
500000	1,888,541	1,819,544
600000	4,000	0
700000	364,471	3,530
GRAND TOTAL	2,257,012	1,823,074

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10500		
500000	-424,950	0
600000	-1,590	0
700000	-13,004	0
PROJECT TOTAL	-439,544	0
10500		
500000	-424,950	0
600000	-1,590	0
700000	-13,004	0
GRAND TOTAL	-439,544	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001103 Anthropology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
600000	2,090	0
700000	2,655	0
PROJECT TOTAL	4,745	0
600000	2,090	0
700000	2,655	0
GRAND TOTAL	4,745	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001104 Art

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	15,000	15,000
700000	116,425	101,248
800000	3,380	3,380
PROJECT TOTAL	134,805	119,628
500000	15,000	15,000
700000	116,425	101,248
800000	3,380	3,380
GRAND TOTAL	134,805	119,628

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001107 Biology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	5,950	5,950
700000	117,894	101,294
PROJECT TOTAL	123,844	107,244
500000	5,950	5,950
700000	117,894	101,294
GRAND TOTAL	123,844	107,244

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001110 Chemistry

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	37,508	37,508
700000	79,234	53,751
PROJECT TOTAL	116,742	91,259
500000	37,508	37,508
700000	79,234	53,751
GRAND TOTAL	116,742	91,259

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001112 Computer Science

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	27,217	0
700000	48,149	0
800000	7,790	0
PROJECT TOTAL	83,156	0
500000	27,217	0
700000	48,149	0
800000	7,790	0
GRAND TOTAL	83,156	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001113 English

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	1,948	920
PROJECT TOTAL	1,948	920
700000	1,948	920
GRAND TOTAL	1,948	920

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001114 Creative Writing Program

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	6,006	6,385
PROJECT TOTAL	6,006	6,385
700000	6,006	6,385
GRAND TOTAL	6,006	6,385

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001115 Film Program

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	14,925	15,178
PROJECT TOTAL	14,925	15,178
700000	14,925	15,178
GRAND TOTAL	14,925	15,178

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001119 Intl Languages and Cultures

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	1,746	1,770
PROJECT TOTAL	1,746	1,770
700000	1,746	1,770
GRAND TOTAL	1,746	1,770

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001125 Geosciences

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	9,800	9,800
600000	5,170	5,170
700000	36,611	28,778
PROJECT TOTAL	51,581	43,748
500000	9,800	9,800
600000	5,170	5,170
700000	36,611	28,778
GRAND TOTAL	51,581	43,748

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001130 Mass Communications

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	11,069	8,697
PROJECT TOTAL	11,069	8,697
700000	11,069	8,697
GRAND TOTAL	11,069	8,697

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001131 Mathematics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	52,544	38,275
PROJECT TOTAL	52,544	38,275
500000	52,544	38,275
GRAND TOTAL	52,544	38,275

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001132 Music

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	827	716
PROJECT TOTAL	827	716
700000	827	716
GRAND TOTAL	827	716

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001133 Theatre Arts

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	2,514	2,126
PROJECT TOTAL	2,514	2,126
700000	2,514	2,126
GRAND TOTAL	2,514	2,126

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001134 Nursing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	38,409	32,112
600000	6,510	0
700000	176,312	187,295
PROJECT TOTAL	221,231	219,407
500000	38,409	32,112
600000	6,510	0
700000	176,312	187,295
GRAND TOTAL	221,231	219,407

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001137 Philosophy

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
10600		
700000	181	100
PROJECT TOTAL	181	100
700000	181	100
GRAND TOTAL	181	100

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001140 Physics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	12,000	12,000
700000	34,688	22,829
PROJECT TOTAL	46,688	34,829
500000	12,000	12,000
700000	34,688	22,829
GRAND TOTAL	46,688	34,829

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1003110 Economics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	57,046	53,736
PROJECT TOTAL	57,046	53,736
500000	57,046	53,736
GRAND TOTAL	57,046	53,736

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1003120 WEB MBA

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	167,025	170,334
600000	40,000	40,000
700000	497,315	160,163
PROJECT TOTAL	704,340	370,497
500000	167,025	170,334
600000	40,000	40,000
700000	497,315	160,163
GRAND TOTAL	704,340	370,497

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1004110 UWG-Newnan

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
600000	110	110
700000	18,240	18,411
PROJECT TOTAL	18,350	18,521
600000	110	110
700000	18,240	18,411
GRAND TOTAL	18,350	18,521

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	1,500	2,698
PROJECT TOTAL	1,500	2,698
700000	1,500	2,698
GRAND TOTAL	1,500	2,698

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	16,291	22,415
PROJECT TOTAL	16,291	22,415
700000	16,291	22,415
GRAND TOTAL	16,291	22,415

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005114 Simulations Lab

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	43,321	51,659
PROJECT TOTAL	43,321	51,659
700000	43,321	51,659
GRAND TOTAL	43,321	51,659

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005128 Office of Field Exerience

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
600000	13,000	13,000
700000	123,582	123,909
PROJECT TOTAL	136,582	136,909
600000	13,000	13,000
700000	123,582	123,909
GRAND TOTAL	136,582	136,909

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005140 Speech and Hearing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	7,928	7,556
PROJECT TOTAL	7,928	7,556
700000	7,928	7,556
GRAND TOTAL	7,928	7,556

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1007120 Academic Space Rental Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	0	950
PROJECT TOTAL	0	950
700000	0	950
GRAND TOTAL	0	950

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1017000 Library

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	5,702	2,453
PROJECT TOTAL	5,702	2,453
700000	5,702	2,453
GRAND TOTAL	5,702	2,453

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1018100 Coliseum Event Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	56,670
700000	0	12,975
PROJECT TOTAL	0	69,645
500000	0	56,670
700000	0	12,975
GRAND TOTAL	0	69,645

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1019000 Information Technology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	706,321	327,273
600000	50,000	0
700000	153,500	403,428
800000	11,247	11,247
PROJECT TOTAL	921,068	741,948
500000	706,321	327,273
600000	50,000	0
700000	153,500	403,428
800000	11,247	11,247
GRAND TOTAL	921,068	741,948

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1019100 Academic Technology Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	447,751
PROJECT TOTAL	0	447,751
500000	0	447,751
GRAND TOTAL	0	447,751

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1019200 Infrastructure & Operations

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	1,298,046	1,273,987
PROJECT TOTAL	1,298,046	1,273,987
500000	1,298,046	1,273,987
GRAND TOTAL	1,298,046	1,273,987

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1019300 Client Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	1,756,969	1,303,242
700000	767	677
PROJECT TOTAL	1,757,736	1,303,919
500000	1,756,969	1,303,242
700000	767	677
GRAND TOTAL	1,757,736	1,303,919

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1019400 Information Solutions

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	1,326,264	1,323,191
PROJECT TOTAL	1,326,264	1,323,191
500000	1,326,264	1,323,191
GRAND TOTAL	1,326,264	1,323,191

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1019500 Office of IT Strategic Plannin

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	646,119	577,476
PROJECT TOTAL	646,119	577,476
500000	646,119	577,476
GRAND TOTAL	646,119	577,476

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1021000 College of Business

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	4,741	3,582
PROJECT TOTAL	4,741	3,582
700000	4,741	3,582
GRAND TOTAL	4,741	3,582

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1025000 SAEM Vice President

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	7,284	7,648
PROJECT TOTAL	7,284	7,648
700000	7,284	7,648
GRAND TOTAL	7,284	7,648

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1031106 SEVIS

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	7,200	7,200
600000	3,780	3,780
700000	1,598	776
PROJECT TOTAL	12,578	11,756
500000	7,200	7,200
600000	3,780	3,780
700000	1,598	776
GRAND TOTAL	12,578	11,756

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1032300 Cntr-Adult Learners & Veterans

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	1,360	2,571
PROJECT TOTAL	1,360	2,571
700000	1,360	2,571
GRAND TOTAL	1,360	2,571

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1035000 Financial Aid

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
600000	8,000	8,000
700000	17,821	4,265
PROJECT TOTAL	25,821	12,265
600000	8,000	8,000
700000	17,821	4,265
GRAND TOTAL	25,821	12,265

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1036000 Admissions

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	85,627	98,990
600000	19,460	19,460
700000	226,169	174,393
PROJECT TOTAL	331,256	292,843
500000	85,627	98,990
600000	19,460	19,460
700000	226,169	174,393
GRAND TOTAL	331,256	292,843

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1036123 Graduate School

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	62,520	63,265
600000	4,260	4,260
700000	23,238	31,877
PROJECT TOTAL	90,018	99,402
500000	62,520	63,265
600000	4,260	4,260
700000	23,238	31,877
GRAND TOTAL	90,018	99,402

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1037000 Registrar

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
600000	500	500
700000	16,040	14,292
PROJECT TOTAL	16,540	14,792
600000	500	500
700000	16,040	14,292
GRAND TOTAL	16,540	14,792

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1038200 ESC Call Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	3,500	3,325
PROJECT TOTAL	3,500	3,325
700000	3,500	3,325
GRAND TOTAL	3,500	3,325

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1039105 Planning Initiatives

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	400,000	400,000
PROJECT TOTAL	400,000	400,000
700000	400,000	400,000
GRAND TOTAL	400,000	400,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1041110 eCore-Instruction

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	758,512	880,127
700000	348,343	669,200
PROJECT TOTAL	1,106,855	1,549,327
500000	758,512	880,127
700000	348,343	669,200
GRAND TOTAL	1,106,855	1,549,327

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1041141 G3 West GA Instruction

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	8,000	0
PROJECT TOTAL	8,000	0
500000	8,000	0
GRAND TOTAL	8,000	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	1,000	1,000
PROJECT TOTAL	1,000	1,000
700000	1,000	1,000
GRAND TOTAL	1,000	1,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1045103 Office of Accounting

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
10600		
500000	238,629	234,326
700000	0	9,616
PROJECT TOTAL	238,629	243,942
500000	238,629	234,326
700000	0	9,616
GRAND TOTAL	238,629	243,942

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1045105 Human Resources

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	109,995	70,707
700000	0	39,288
PROJECT TOTAL	109,995	109,995
500000	109,995	70,707
700000	0	39,288
GRAND TOTAL	109,995	109,995

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045106 Purchasing Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	127,480	0
700000	4,587	0
PROJECT TOTAL	132,067	0
500000	127,480	0
700000	4,587	0
GRAND TOTAL	132,067	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045107 Central Warehouse

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	24,227	0
700000	4,064	0
PROJECT TOTAL	28,291	0
500000	24,227	0
700000	4,064	0
GRAND TOTAL	28,291	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045111 Bursar

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	42,642	0
PROJECT TOTAL	42,642	0
500000	42,642	0
GRAND TOTAL	42,642	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045123 AVP for Finance

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	25,959	17,420
PROJECT TOTAL	25,959	17,420
700000	25,959	17,420
GRAND TOTAL	25,959	17,420

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045133 Payroll

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	50,371	0
PROJECT TOTAL	50,371	0
500000	50,371	0
GRAND TOTAL	50,371	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	0	10,050
PROJECT TOTAL	0	10,050
700000	0	10,050
GRAND TOTAL	0	10,050

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1049000 Mail Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	13,300	16,558
PROJECT TOTAL	13,300	16,558
700000	13,300	16,558
GRAND TOTAL	13,300	16,558

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1053000 Duplicating-Xerox

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	369,768	370,211
600000	2,955	2,955
700000	277,337	226,834
800000	29,940	0
PROJECT TOTAL	680,000	600,000
500000	369,768	370,211
600000	2,955	2,955
700000	277,337	226,834
800000	29,940	0
GRAND TOTAL	680,000	600,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1055000 University Police

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	2,786,614	2,593,543
600000	16,000	0
700000	142,948	113,094
PROJECT TOTAL	2,945,562	2,706,637
500000	2,786,614	2,593,543
600000	16,000	0
700000	142,948	113,094
GRAND TOTAL	2,945,562	2,706,637

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1059000 University Advancement

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	12,000	0
PROJECT TOTAL	12,000	0
500000	12,000	0
GRAND TOTAL	12,000	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	0	641,304
PROJECT TOTAL	0	641,304
700000	0	641,304
GRAND TOTAL	0	641,304

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1061000 Development

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	96,956	96,734
PROJECT TOTAL	96,956	96,734
500000	96,956	96,734
GRAND TOTAL	96,956	96,734

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1061300 Advancement Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	67,246	66,841
PROJECT TOTAL	67,246	66,841
500000	67,246	66,841
GRAND TOTAL	67,246	66,841

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1063000 Staff Benefits

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	52,632	27,706
700000	0	9,213
PROJECT TOTAL	52,632	36,919
500000	52,632	27,706
700000	0	9,213
GRAND TOTAL	52,632	36,919

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1067000 General Institutional

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	0	249,540
PROJECT TOTAL	0	249,540
700000	0	249,540
GRAND TOTAL	0	249,540

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1067200 Investment Income

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	800,000	50,000
PROJECT TOTAL	800,000	50,000
700000	800,000	50,000
GRAND TOTAL	800,000	50,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1067201 eCampus External Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	86,939	85,529
600000	4,999	8,499
700000	161,696	115,240
PROJECT TOTAL	253,634	209,268
500000	86,939	85,529
600000	4,999	8,499
700000	161,696	115,240
GRAND TOTAL	253,634	209,268

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

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	16,839	9,342
PROJECT TOTAL	16,839	9,342
700000	16,839	9,342
GRAND TOTAL	16,839	9,342

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9910700 Planning and Construction Svc

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	0	52,905
PROJECT TOTAL	0	52,905
700000	0	52,905
GRAND TOTAL	0	52,905

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9910800 CP&F Projects

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	0	179,749
PROJECT TOTAL	0	179,749
700000	0	179,749
GRAND TOTAL	0	179,749

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9920100 Building Maintenance

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	12,971	469,915
PROJECT TOTAL	12,971	469,915
700000	12,971	469,915
GRAND TOTAL	12,971	469,915

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 9930100 Custodial Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	0	213,411
PROJECT TOTAL	0	213,411
700000	0	213,411
GRAND TOTAL	0	213,411

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 9938000 Access Control Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10600		
500000	45,171	49,857
700000	35,929	0
PROJECT TOTAL	81,100	49,857
500000	45,171	49,857
700000	35,929	0
GRAND TOTAL	81,100	49,857

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9940100 Utilities

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	0	2,187,661
PROJECT TOTAL	0	2,187,661
700000	0	2,187,661
GRAND TOTAL	0	2,187,661

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 9950100 Landscape & Ground Maintenance

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	0	561,452
PROJECT TOTAL	0	561,452
10600		
700000	0	561,452
GRAND TOTAL	0	561,452

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1001103 Anthropology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	434,919	503,081
PROJECT TOTAL	434,919	503,081
10500		
500000	51,587	51,450
600000	4,000	0
700000	24,343	9,561
PROJECT TOTAL	79,930	61,011
10600		
600000	2,090	0
700000	2,655	0
PROJECT TOTAL	4,745	0
10600		
500000	486,506	554,531
600000	6,090	0
700000	26,998	9,561
GRAND TOTAL	519,594	564,092

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1001104 Art

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,345,098	1,440,084
700000	0	11,033
PROJECT TOTAL	1,345,098	1,451,117
10500		
500000	191,971	150,937
600000	2,000	0
700000	33,064	26,528
PROJECT TOTAL	227,035	177,465
10600		
500000	15,000	15,000
700000	116,425	101,248
800000	3,380	3,380
PROJECT TOTAL	134,805	119,628
10600		
500000	1,552,069	1,606,021
600000	2,000	0
700000	149,489	138,809
800000	3,380	3,380
GRAND TOTAL	1,706,938	1,748,210

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1001107 Biology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,894,445	1,841,511
700000	337	0
PROJECT TOTAL	1,894,782	1,841,511
10500		
500000	307,337	318,392
600000	10,000	0
700000	27,866	33,718
PROJECT TOTAL	345,203	352,110
10600		
500000	5,950	5,950
700000	117,894	101,294
PROJECT TOTAL	123,844	107,244
10600		
500000	2,207,732	2,165,853
600000	10,000	0
700000	146,097	135,012
GRAND TOTAL	2,363,829	2,300,865

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1001110 Chemistry

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,063,323	1,042,791
PROJECT TOTAL	1,063,323	1,042,791
10500		
500000	252,331	254,383
600000	1,500	1,500
700000	32,482	26,291
PROJECT TOTAL	286,313	282,174
10600		
500000	37,508	37,508
700000	79,234	53,751
PROJECT TOTAL	116,742	91,259
10600		
500000	1,353,162	1,334,682
600000	1,500	1,500
700000	111,716	80,042
GRAND TOTAL	1,466,378	1,416,224

Departmental Budget
University of West Georgia
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DEPARTMENT: 1001111 Criminology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,012,615	1,221,826
PROJECT TOTAL	1,012,615	1,221,826
10500		
500000	153,924	154,327
600000	8,000	8,000
700000	73,319	9,653
PROJECT TOTAL	235,243	171,980
10500		
500000	1,166,539	1,376,153
600000	8,000	8,000
700000	73,319	9,653
GRAND TOTAL	1,247,858	1,393,806

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1001112 Computer Science

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,266,933	960,628
PROJECT TOTAL	1,266,933	960,628
10500		
500000	228,972	201,247
600000	15,000	0
700000	52,255	23,748
PROJECT TOTAL	296,227	224,995
10600		
500000	27,217	0
700000	48,149	0
800000	7,790	0
PROJECT TOTAL	83,156	0
10600		
500000	1,523,122	1,161,875
600000	15,000	0
700000	100,404	23,748
800000	7,790	0
GRAND TOTAL	1,646,316	1,185,623

Departmental Budget
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DEPARTMENT: 1001113 English

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	3,603,350	3,125,699
PROJECT TOTAL	3,603,350	3,125,699
10500		
500000	262,565	255,351
600000	13,000	0
700000	46,401	47,659
PROJECT TOTAL	321,966	303,010
10600		
700000	1,948	920
PROJECT TOTAL	1,948	920
500000	3,865,915	3,381,050
600000	13,000	0
700000	48,349	48,579
GRAND TOTAL	3,927,264	3,429,629

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1001114 Creative Writing Program

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	6,006	6,385
PROJECT TOTAL	6,006	6,385
700000	6,006	6,385
GRAND TOTAL	6,006	6,385

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1001115 Film Program

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	14,925	15,178
PROJECT TOTAL	14,925	15,178
10600		
700000	14,925	15,178
GRAND TOTAL	14,925	15,178

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1001119 Intl Languages and Cultures

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,303,050	1,017,479
PROJECT TOTAL	1,303,050	1,017,479
10500		
500000	54,892	50,875
600000	4,000	0
700000	18,406	19,490
PROJECT TOTAL	77,298	70,365
10600		
700000	1,746	1,770
PROJECT TOTAL	1,746	1,770
10600		
500000	1,357,942	1,068,354
600000	4,000	0
700000	20,152	21,260
GRAND TOTAL	1,382,094	1,089,614

Departmental Budget
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DEPARTMENT: 1001125 Geosciences

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,177,609	1,290,896
PROJECT TOTAL	1,177,609	1,290,896
10500		
500000	259,266	253,580
600000	13,000	0
700000	102,136	59,873
PROJECT TOTAL	374,402	313,453
10600		
500000	9,800	9,800
600000	5,170	5,170
700000	36,611	28,778
PROJECT TOTAL	51,581	43,748
10600		
500000	1,446,675	1,554,276
600000	18,170	5,170
700000	138,747	88,651
GRAND TOTAL	1,603,592	1,648,097

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1001126 Sustainability Council Fund

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	13,800	12,180
PROJECT TOTAL	13,800	12,180
10500		
700000	13,800	12,180
GRAND TOTAL	13,800	12,180

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DEPARTMENT: 1001128 History

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,922,567	1,872,852
PROJECT TOTAL	1,922,567	1,872,852
10500		
500000	106,643	106,428
600000	3,000	0
700000	43,224	31,472
PROJECT TOTAL	152,867	137,900
10500		
500000	2,029,210	1,979,280
600000	3,000	0
700000	43,224	31,472
GRAND TOTAL	2,075,434	2,010,752

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1001130 Mass Communications

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,172,091	1,102,933
PROJECT TOTAL	1,172,091	1,102,933
10500		
500000	366,709	359,489
600000	5,000	5,000
700000	37,790	14,040
PROJECT TOTAL	409,499	378,529
10600		
700000	11,069	8,697
PROJECT TOTAL	11,069	8,697
10600		
500000	1,538,800	1,462,422
600000	5,000	5,000
700000	48,859	22,737
GRAND TOTAL	1,592,659	1,490,159

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2021

DEPARTMENT: 1001131 Mathematics

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	2,535,696	2,402,254
PROJECT TOTAL	2,535,696	2,402,254
10500		
500000	187,624	259,587
600000	1,000	1,000
700000	37,200	22,493
PROJECT TOTAL	225,824	283,080
10600		
500000	52,544	38,275
PROJECT TOTAL	52,544	38,275
10600		
500000	2,775,864	2,700,116
600000	1,000	1,000
700000	37,200	22,493
GRAND TOTAL	2,814,064	2,723,609

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001132 Music

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	946,859	1,016,787
PROJECT TOTAL	946,859	1,016,787
10500		
500000	99,231	98,974
600000	2,000	0
700000	33,789	24,124
PROJECT TOTAL	135,020	123,098
10600		
700000	827	716
PROJECT TOTAL	827	716
10600		
500000	1,046,090	1,115,761
600000	2,000	0
700000	34,616	24,840
GRAND TOTAL	1,082,706	1,140,601

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001133 Theatre Arts

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	701,843	513,775
PROJECT TOTAL	701,843	513,775
10500		
500000	133,471	175,580
600000	1,000	0
700000	37,175	11,118
PROJECT TOTAL	171,646	186,698
10600		
700000	2,514	2,126
PROJECT TOTAL	2,514	2,126
10600		
500000	835,314	689,355
600000	1,000	0
700000	39,689	13,244
GRAND TOTAL	876,003	702,599

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001134 Nursing

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	3,528,658	3,485,518
PROJECT TOTAL	3,528,658	3,485,518
10500		
500000	950,998	941,553
600000	20,000	0
700000	69,290	54,791
PROJECT TOTAL	1,040,288	996,344
10600		
500000	38,409	32,112
600000	6,510	0
700000	176,312	187,295
PROJECT TOTAL	221,231	219,407
10600		
500000	4,518,065	4,459,183
600000	26,510	0
700000	245,602	242,086
GRAND TOTAL	4,790,177	4,701,269

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001135 Nursing - MSN

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	24,218	24,218
600000	10,000	13,000
700000	96,096	86,559
PROJECT TOTAL	130,314	123,777
500000	24,218	24,218
600000	10,000	13,000
700000	96,096	86,559
GRAND TOTAL	130,314	123,777

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001136 Ed D Nursing Program

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	14,687	12,160
PROJECT TOTAL	14,687	12,160
10500		
700000	14,687	12,160
GRAND TOTAL	14,687	12,160

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001137 Philosophy

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	446,555	509,481
PROJECT TOTAL	446,555	509,481
10500		
600000	5,500	0
700000	3,002	7,504
PROJECT TOTAL	8,502	7,504
10600		
700000	181	100
PROJECT TOTAL	181	100
10600		
500000	446,555	509,481
600000	5,500	0
700000	3,183	7,604
GRAND TOTAL	455,238	517,085

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001140 Physics

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	705,479	811,466
PROJECT TOTAL	705,479	811,466
10500		
500000	119,082	112,316
600000	2,000	2,000
700000	27,796	21,375
PROJECT TOTAL	148,878	135,691
10600		
500000	12,000	12,000
700000	34,688	22,829
PROJECT TOTAL	46,688	34,829
10600		
500000	836,561	935,782
600000	2,000	2,000
700000	62,484	44,204
GRAND TOTAL	901,045	981,986

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001143 Political Science

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,467,946	1,237,197
PROJECT TOTAL	1,467,946	1,237,197
10500		
500000	59,363	55,614
600000	7,000	0
700000	31,326	19,649
PROJECT TOTAL	97,689	75,263
10500		
500000	1,527,309	1,292,811
600000	7,000	0
700000	31,326	19,649
GRAND TOTAL	1,565,635	1,312,460

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001146 Psychology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,724,369	1,962,970
PROJECT TOTAL	1,724,369	1,962,970
10500		
500000	227,079	227,771
600000	10,000	0
700000	76,637	13,439
PROJECT TOTAL	313,716	241,210
10500		
500000	1,951,448	2,190,741
600000	10,000	0
700000	76,637	13,439
GRAND TOTAL	2,038,085	2,204,180

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001149 Sociology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,031,407	976,322
PROJECT TOTAL	1,031,407	976,322
10500		
500000	54,487	54,456
600000	9,000	0
700000	43,956	16,410
PROJECT TOTAL	107,443	70,866
500000	1,085,894	1,030,778
600000	9,000	0
700000	43,956	16,410
GRAND TOTAL	1,138,850	1,047,188

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001153 Writing Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	128,471	132,898
700000	2,450	2,162
PROJECT TOTAL	130,921	135,060
500000	128,471	132,898
700000	2,450	2,162
GRAND TOTAL	130,921	135,060

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001161 Public History

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	22,500	22,500
700000	1,500	1,324
PROJECT TOTAL	24,000	23,824
500000	22,500	22,500
700000	1,500	1,324
GRAND TOTAL	24,000	23,824

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1001212 Computer Science eTui Differen

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	15,000	15,000
600000	10,000	10,000
700000	37,798	39,354
PROJECT TOTAL	62,798	64,354
10500		
500000	15,000	15,000
600000	10,000	10,000
700000	37,798	39,354
GRAND TOTAL	62,798	64,354

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1003101 RCOB General Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	57,965	57,965
PROJECT TOTAL	57,965	57,965
10500		
500000	30,435	30,435
600000	126	0
700000	0	111
PROJECT TOTAL	30,561	30,546
10500		
500000	88,400	88,400
600000	126	0
700000	0	111
GRAND TOTAL	88,526	88,511

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1003104 Accounting/Finance

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,890,036	1,803,975
PROJECT TOTAL	1,890,036	1,803,975
10500		
500000	133,488	148,132
600000	5,950	0
700000	39,654	12,048
PROJECT TOTAL	179,092	160,180
500000	2,023,524	1,952,107
600000	5,950	0
700000	39,654	12,048
GRAND TOTAL	2,069,128	1,964,155

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1003105 MPAcc Tuition Differential

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	10,000	16,000
700000	11,096	271
PROJECT TOTAL	21,096	16,271
10500		
500000	10,000	16,000
700000	11,096	271
GRAND TOTAL	21,096	16,271

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1003110 Economics

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,477,348	1,594,651
PROJECT TOTAL	1,477,348	1,594,651
10500		
500000	53,374	53,189
600000	5,525	0
700000	34,510	11,189
PROJECT TOTAL	93,409	64,378
10600		
500000	57,046	53,736
PROJECT TOTAL	57,046	53,736
10600		
500000	1,587,768	1,701,576
600000	5,525	0
700000	34,510	11,189
GRAND TOTAL	1,627,803	1,712,765

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1003113 Management

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,968,654	1,905,154
PROJECT TOTAL	1,968,654	1,905,154
10500		
500000	301,385	293,444
600000	7,225	0
700000	78,971	14,629
PROJECT TOTAL	387,581	308,073
10500		
500000	2,270,039	2,198,598
600000	7,225	0
700000	78,971	14,629
GRAND TOTAL	2,356,235	2,213,227

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,643,585	1,638,583
PROJECT TOTAL	1,643,585	1,638,583
10500		
500000	52,151	52,098
600000	5,525	0
700000	66,801	11,187
PROJECT TOTAL	124,477	63,285
500000	1,695,736	1,690,681
600000	5,525	0
700000	66,801	11,187
GRAND TOTAL	1,768,062	1,701,868

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1003119 MBA Tuition Differential

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	69,337	69,337
700000	27,016	5,698
PROJECT TOTAL	96,353	75,035
500000	69,337	69,337
700000	27,016	5,698
GRAND TOTAL	96,353	75,035

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1003120 WEB MBA

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	414,720	371,827
PROJECT TOTAL	414,720	371,827
10600		
500000	167,025	170,334
600000	40,000	40,000
700000	497,315	160,163
PROJECT TOTAL	704,340	370,497
10600		
500000	167,025	170,334
600000	40,000	40,000
700000	912,035	531,990
GRAND TOTAL	1,119,060	742,324

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2021

DEPARTMENT: 1004101 Honors College

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	103,568	103,568
PROJECT TOTAL	103,568	103,568
10500		
500000	317,932	292,986
600000	20,000	0
700000	20,312	35,580
PROJECT TOTAL	358,244	328,566
500000	421,500	396,554
600000	20,000	0
700000	20,312	35,580
GRAND TOTAL	461,812	432,134

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1004103 Debate

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	251,087	248,891
600000	11,000	0
700000	9,811	18,368
PROJECT TOTAL	271,898	267,259
10500		
500000	251,087	248,891
600000	11,000	0
700000	9,811	18,368
GRAND TOTAL	271,898	267,259

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1004110 UWG-Newnan

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	50,651	65,147
PROJECT TOTAL	50,651	65,147
10500		
500000	447,734	453,266
600000	18,707	0
700000	22,314	34,897
PROJECT TOTAL	488,755	488,163
10600		
600000	110	110
700000	18,240	18,411
PROJECT TOTAL	18,350	18,521
10600		
500000	498,385	518,413
600000	18,817	110
700000	40,554	53,308
GRAND TOTAL	557,756	571,831

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1004111 UWG-Douglasville

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	0	3,530
PROJECT TOTAL	0	3,530
10500		
700000	0	3,530
GRAND TOTAL	0	3,530

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1004119 Distance Learning

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	40,345	40,104
PROJECT TOTAL	40,345	40,104
10500		
500000	474,262	280,068
600000	14,540	0
700000	2,982	15,465
PROJECT TOTAL	491,784	295,533
500000	514,607	320,172
600000	14,540	0
700000	2,982	15,465
GRAND TOTAL	532,129	335,637

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1004121 DL eTuition

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	570,202	259,627
600000	10,000	0
700000	245,002	1,864
PROJECT TOTAL	825,204	261,491
10500		
500000	570,202	259,627
600000	10,000	0
700000	245,002	1,864
GRAND TOTAL	825,204	261,491

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005101 COE General Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	76,088	76,088
PROJECT TOTAL	76,088	76,088
10500		
700000	22,143	27,412
PROJECT TOTAL	22,143	27,412
10500		
500000	76,088	76,088
700000	22,143	27,412
GRAND TOTAL	98,231	103,500

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005107 Early Childhood Secondary Edu.

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,496,529	1,591,961
PROJECT TOTAL	1,496,529	1,591,961
10500		
500000	162,611	232,696
600000	12,000	0
700000	42,599	21,403
PROJECT TOTAL	217,210	254,099
10600		
700000	1,500	2,698
PROJECT TOTAL	1,500	2,698
10600		
500000	1,659,140	1,824,657
600000	12,000	0
700000	44,099	24,101
GRAND TOTAL	1,715,239	1,848,758

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005110 Sport Mgmt Wellness & Phys Edu

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,016,300	1,151,603
PROJECT TOTAL	1,016,300	1,151,603
10500		
500000	205,608	190,512
600000	9,600	0
700000	47,873	19,417
PROJECT TOTAL	263,081	209,929
10600		
700000	16,291	22,415
PROJECT TOTAL	16,291	22,415
10600		
500000	1,221,908	1,342,115
600000	9,600	0
700000	64,164	41,832
GRAND TOTAL	1,295,672	1,383,947

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005111 Literacy and Special Education

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	922,719	946,780
PROJECT TOTAL	922,719	946,780
10500		
500000	59,565	51,032
600000	10,400	0
700000	59,273	16,549
PROJECT TOTAL	129,238	67,581
10500		
500000	982,284	997,812
600000	10,400	0
700000	59,273	16,549
GRAND TOTAL	1,051,957	1,014,361

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1005113 Educational Technology & Found

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,472,462	1,468,360
PROJECT TOTAL	1,472,462	1,468,360
10500		
500000	103,481	175,247
600000	14,000	0
700000	120,149	25,252
PROJECT TOTAL	237,630	200,499
500000	1,575,943	1,643,607
600000	14,000	0
700000	120,149	25,252
GRAND TOTAL	1,710,092	1,668,859

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005114 Simulations Lab

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	7,000	7,000
600000	4,000	0
700000	5,000	7,943
PROJECT TOTAL	16,000	14,943
10600		
700000	43,321	51,659
PROJECT TOTAL	43,321	51,659
10600		
500000	7,000	7,000
600000	4,000	0
700000	48,321	59,602
GRAND TOTAL	59,321	66,602

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1005125 Comm. Sci & Prof Counseling

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,428,815	1,284,591
PROJECT TOTAL	1,428,815	1,284,591
10500		
500000	87,867	166,759
600000	14,000	0
700000	40,630	24,492
PROJECT TOTAL	142,497	191,251
10500		
500000	1,516,682	1,451,350
600000	14,000	0
700000	40,630	24,492
GRAND TOTAL	1,571,312	1,475,842

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1005128 Office of Field Exerience

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	45,333	0
PROJECT TOTAL	45,333	0
10600		
600000	13,000	13,000
700000	123,582	123,909
PROJECT TOTAL	136,582	136,909
500000	45,333	0
600000	13,000	13,000
700000	123,582	123,909
GRAND TOTAL	181,915	136,909

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1005140 Speech and Hearing

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
10600		
700000	7,928	7,556
PROJECT TOTAL	7,928	7,556
10600		
700000	7,928	7,556
GRAND TOTAL	7,928	7,556

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1007101 VPAA Academic Support

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	134,608	134,608
700000	485,468	531,378
PROJECT TOTAL	620,076	665,986
10500		
500000	70,807	0
600000	20,000	10,107
700000	163,326	1,065,854
PROJECT TOTAL	254,133	1,075,961
10500		
500000	205,415	134,608
600000	20,000	10,107
700000	648,794	1,597,232
GRAND TOTAL	874,209	1,741,947

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1007105 Academic Affairs Faculty

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	3,415,224	394,438
700000	48,432	63,602
PROJECT TOTAL	3,463,656	458,040
10500		
500000	457,188	-32,318
700000	53,188	78,728
PROJECT TOTAL	510,376	46,410
500000	3,872,412	362,120
700000	101,620	142,330
GRAND TOTAL	3,974,032	504,450

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 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1007106 Academic Affairs STF

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	23,639	0
PROJECT TOTAL	23,639	0
700000		
GRAND TOTAL	23,639	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1007107 Summer Studies

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	3,971,470	5,956,982
PROJECT TOTAL	3,971,470	5,956,982
10500		
500000	3,971,470	5,956,982
GRAND TOTAL	3,971,470	5,956,982

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1007109 First Year Academic Initiative

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	25,505	111,139
PROJECT TOTAL	25,505	111,139
10500		
500000	0	63,256
700000	60,000	42,634
PROJECT TOTAL	60,000	105,890
10500		
500000	25,505	174,395
700000	60,000	42,634
GRAND TOTAL	85,505	217,029

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1007111 Center for Teaching and Learning

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	97,598	112,355
PROJECT TOTAL	97,598	112,355
10500		
500000	0	267,071
600000	30,000	25,264
700000	40,126	28,771
PROJECT TOTAL	70,126	321,106
10500		
500000	97,598	379,426
600000	30,000	25,264
700000	40,126	28,771
GRAND TOTAL	167,724	433,461

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1007120 Academic Space Rental Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	0	950
PROJECT TOTAL	0	950
10600		
700000	0	950
GRAND TOTAL	0	950

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1009000 Continuing Education

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	255,813	263,650
PROJECT TOTAL	255,813	263,650
10500		
500000	255,813	263,650
GRAND TOTAL	255,813	263,650

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	376,446	253,404
PROJECT TOTAL	376,446	253,404
10500		
500000	293,252	283,993
600000	8,020	0
700000	14,241	19,648
PROJECT TOTAL	315,513	303,641
500000	669,698	537,397
600000	8,020	0
700000	14,241	19,648
GRAND TOTAL	691,959	557,045

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	59,559	63,073
600000	274	0
700000	0	242
PROJECT TOTAL	59,833	63,315
500000	59,559	63,073
600000	274	0
700000	0	242
GRAND TOTAL	59,833	63,315

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013113 Research Enhancement

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	18,047	15,928
PROJECT TOTAL	18,047	15,928
700000		
GRAND TOTAL	18,047	15,928

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1015000 Political Heritage

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	8,000	8,000
700000	4,000	3,530
PROJECT TOTAL	12,000	11,530
10500		
500000	8,000	8,000
700000	4,000	3,530
GRAND TOTAL	12,000	11,530

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1017000 Library

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,922,364	1,317,959
700000	504,672	0
800000	5,072	0
PROJECT TOTAL	2,432,108	1,317,959
10500		
500000	1,401,106	1,300,414
600000	30,000	0
700000	8,259	411,050
800000	408,829	408,829
PROJECT TOTAL	1,848,194	2,120,293
10600		
700000	5,702	2,453
PROJECT TOTAL	5,702	2,453
10600		
500000	3,323,470	2,618,373
600000	30,000	0
700000	518,633	413,503
800000	413,901	408,829
GRAND TOTAL	4,286,004	3,440,705

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1018000 Coliseum

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	590,594	685,533
600000	15,196	214
700000	58,021	58,035
PROJECT TOTAL	663,811	743,782
10500		
500000	590,594	685,533
600000	15,196	214
700000	58,021	58,035
GRAND TOTAL	663,811	743,782

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1018100 Coliseum Event Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	56,670
700000	0	12,975
PROJECT TOTAL	0	69,645
10600		
500000	0	56,670
700000	0	12,975
GRAND TOTAL	0	69,645

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1019000 Information Technology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	179,531
700000	1,191,879	678,147
PROJECT TOTAL	1,191,879	857,678
10500		
500000	55,575	-42,914
700000	2,220	71,177
PROJECT TOTAL	57,795	28,263
10600		
500000	706,321	327,273
600000	50,000	0
700000	153,500	403,428
800000	11,247	11,247
PROJECT TOTAL	921,068	741,948
10600		
500000	761,896	463,890
600000	50,000	0
700000	1,347,599	1,152,752
800000	11,247	11,247
GRAND TOTAL	2,170,742	1,627,889

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DEPARTMENT: 1019100 Academic Technology Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
700000	0	88,261
PROJECT TOTAL	0	88,261
10600		
500000	0	447,751
PROJECT TOTAL	0	447,751
10600		
500000	0	447,751
700000	0	88,261
GRAND TOTAL	0	536,012

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 University of West Georgia
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DEPARTMENT: 1019200 Infrastructure & Operations

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
700000	0	88,261
PROJECT TOTAL	0	88,261
10500		
500000	77,505	83,110
PROJECT TOTAL	77,505	83,110
10600		
500000	1,298,046	1,273,987
PROJECT TOTAL	1,298,046	1,273,987
10600		
500000	1,375,551	1,357,097
700000	0	88,261
GRAND TOTAL	1,375,551	1,445,358

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1019300 Client Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	152,143	135,450
PROJECT TOTAL	152,143	135,450
10600		
500000	1,756,969	1,303,242
700000	767	677
PROJECT TOTAL	1,757,736	1,303,919
10600		
500000	1,909,112	1,438,692
700000	767	677
GRAND TOTAL	1,909,879	1,439,369

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 University of West Georgia
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DEPARTMENT: 1019400 Information Solutions

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	134,675	132,778
PROJECT TOTAL	134,675	132,778
10600		
500000	1,326,264	1,323,191
PROJECT TOTAL	1,326,264	1,323,191
10600		
500000	1,460,939	1,455,969
GRAND TOTAL	1,460,939	1,455,969

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1019500 Office of IT Strategic Plannin

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	231,384	317,379
700000	0	26,502
PROJECT TOTAL	231,384	343,881
10600		
500000	646,119	577,476
PROJECT TOTAL	646,119	577,476
10600		
500000	877,503	894,855
700000	0	26,502
GRAND TOTAL	877,503	921,357

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 University of West Georgia
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DEPARTMENT: 1020103 Townsend Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	419,012	420,004
600000	2,500	0
700000	36,056	34,030
PROJECT TOTAL	457,568	454,034
10500		
500000	419,012	420,004
600000	2,500	0
700000	36,056	34,030
GRAND TOTAL	457,568	454,034

Departmental Budget
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DEPARTMENT: 1020200 College of Arts & Hum Dean

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	306,900	340,645
700000	7,201	6,356
PROJECT TOTAL	314,101	347,001
10500		
500000	189,332	191,302
600000	2,000	0
700000	11,267	11,710
PROJECT TOTAL	202,599	203,012
500000	496,232	531,947
600000	2,000	0
700000	18,468	18,066
GRAND TOTAL	516,700	550,013

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 University of West Georgia
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DEPARTMENT: 1020201 School of the Arts

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	25,000	22,065
PROJECT TOTAL	25,000	22,065
700000	25,000	22,065
GRAND TOTAL	25,000	22,065

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1020204 COAH eTuition

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	25,539	0
PROJECT TOTAL	25,539	0
10500		
700000	25,539	0
GRAND TOTAL	25,539	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020206 COAH General Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	104,154	89,839
700000	39,043	25,657
PROJECT TOTAL	143,197	115,496
10500		
500000	5,800	5,800
600000	5,423	0
700000	2,815	5,041
PROJECT TOTAL	14,038	10,841
10500		
500000	109,954	95,639
600000	5,423	0
700000	41,858	30,698
GRAND TOTAL	157,235	126,337

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DEPARTMENT: 1020300 COSM Dean's Office

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	453,247	103,405
PROJECT TOTAL	453,247	103,405
10500		
500000	137,985	135,303
600000	5,000	2,602
700000	86,199	85,361
PROJECT TOTAL	229,184	223,266
500000	591,232	238,708
600000	5,000	2,602
700000	86,199	85,361
GRAND TOTAL	682,431	326,671

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DEPARTMENT: 1020304 COSM eTuition

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
10500		
700000	74,100	0
PROJECT TOTAL	74,100	0
10500		
700000	74,100	0
GRAND TOTAL	74,100	0

Departmental Budget
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DEPARTMENT: 1020306 COSM General Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	47,476	47,476
PROJECT TOTAL	47,476	47,476
10500		
500000	852	852
PROJECT TOTAL	852	852
10500		
500000	48,328	48,328
GRAND TOTAL	48,328	48,328

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020400 College of Social Science Dean

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	387,368	333,213
PROJECT TOTAL	387,368	333,213
10500		
500000	224,665	221,366
600000	10,000	10,000
700000	74,612	72,605
PROJECT TOTAL	309,277	303,971
500000	612,033	554,579
600000	10,000	10,000
700000	74,612	72,605
GRAND TOTAL	696,645	637,184

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DEPARTMENT: 1020404 COSS eTuition

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	110,000	0
PROJECT TOTAL	110,000	0
700000	110,000	0
GRAND TOTAL	110,000	0

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DEPARTMENT: 1020405 Psychology PhD Tuition

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	625	654
PROJECT TOTAL	625	654
10500		
700000	625	654
GRAND TOTAL	625	654

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DEPARTMENT: 1020406 COSS General Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,005	1,005
PROJECT TOTAL	1,005	1,005
10500		
500000	330,586	330,586
PROJECT TOTAL	330,586	330,586
500000	331,591	331,591
GRAND TOTAL	331,591	331,591

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1020423 COSS Graduate Studies

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	6,000	6,000
600000	4,000	0
700000	4,000	7,061
PROJECT TOTAL	14,000	13,061
10500		
500000	6,000	6,000
600000	4,000	0
700000	4,000	7,061
GRAND TOTAL	14,000	13,061

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1021000 College of Business

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	633,863	641,718
PROJECT TOTAL	633,863	641,718
10500		
500000	568,465	536,789
600000	24,025	0
700000	66,219	77,762
PROJECT TOTAL	658,709	614,551
10600		
700000	4,741	3,582
PROJECT TOTAL	4,741	3,582
10600		
500000	1,202,328	1,178,507
600000	24,025	0
700000	70,960	81,344
GRAND TOTAL	1,297,313	1,259,851

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1021103 Small Business Dev Prg

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	63,729	62,303
PROJECT TOTAL	63,729	62,303
10500		
500000	63,729	62,303
GRAND TOTAL	63,729	62,303

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1022101 College of Education

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	538,903	542,830
PROJECT TOTAL	538,903	542,830
10500		
500000	393,450	394,155
600000	15,000	0
700000	170,891	50,529
PROJECT TOTAL	579,341	444,684
10500		
500000	932,353	936,985
600000	15,000	0
700000	170,891	50,529
GRAND TOTAL	1,118,244	987,514

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1022102 COE Student Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	152,506	183,986
PROJECT TOTAL	152,506	183,986
10500		
500000	750,187	734,914
600000	8,000	6,628
700000	8,250	5,624
PROJECT TOTAL	766,437	747,166
500000	902,693	918,900
600000	8,000	6,628
700000	8,250	5,624
GRAND TOTAL	918,943	931,152

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1022105 Fusion Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	48,653	57,618
600000	1,000	0
700000	5,000	7,061
PROJECT TOTAL	54,653	64,679
500000	48,653	57,618
600000	1,000	0
700000	5,000	7,061
GRAND TOTAL	54,653	64,679

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1022107 Advising Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	500	500
600000	5,100	0
700000	4,400	8,385
PROJECT TOTAL	10,000	8,885
10500		
500000	500	500
600000	5,100	0
700000	4,400	8,385
GRAND TOTAL	10,000	8,885

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1022108 Leadrshp Reserch & Schl Improv

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,104,785	1,305,551
PROJECT TOTAL	1,104,785	1,305,551
10500		
500000	147,159	155,045
600000	10,000	0
700000	75,407	20,741
PROJECT TOTAL	232,566	175,786
500000	1,251,944	1,460,596
600000	10,000	0
700000	75,407	20,741
GRAND TOTAL	1,337,351	1,481,337

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1022109 A. Dean of Resrch & Assesment

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	7,400	7,400
600000	8,000	0
700000	35,000	33,539
PROJECT TOTAL	50,400	40,939
500000	7,400	7,400
600000	8,000	0
700000	35,000	33,539
GRAND TOTAL	50,400	40,939

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1022110 COE Innovations

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	82,143	8,000
600000	2,000	0
700000	2,000	3,530
PROJECT TOTAL	86,143	11,530
500000	82,143	8,000
600000	2,000	0
700000	2,000	3,530
GRAND TOTAL	86,143	11,530

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1022123 COE Office of Graduate Studies

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	59,448	59,751
600000	3,000	0
700000	3,000	5,296
PROJECT TOTAL	65,448	65,047
10500		
500000	59,448	59,751
600000	3,000	0
700000	3,000	5,296
GRAND TOTAL	65,448	65,047

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1024101 University College Dean's Offi

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
700000	0	80,731
PROJECT TOTAL	0	80,731
700000	0	80,731
GRAND TOTAL	0	80,731

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1025000 SAEM Vice President

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	614,389	849,615
PROJECT TOTAL	614,389	849,615
10500		
500000	770,783	450,228
600000	21,200	0
700000	276,870	266,861
PROJECT TOTAL	1,068,853	717,089
10600		
700000	7,284	7,648
PROJECT TOTAL	7,284	7,648
10600		
500000	1,385,172	1,299,843
600000	21,200	0
700000	284,154	274,509
GRAND TOTAL	1,690,526	1,574,352

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1025200 University Transition Program

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	48,282	0
700000	0	44,485
PROJECT TOTAL	48,282	44,485
10500		
500000	38,150	21,600
600000	2,000	0
700000	30,024	42,872
PROJECT TOTAL	70,174	64,472
10500		
500000	86,432	21,600
600000	2,000	0
700000	30,024	87,357
GRAND TOTAL	118,456	108,957

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1027000 Student Involvement

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	48,074	0
PROJECT TOTAL	48,074	0
10500		
500000	455,574	407,517
600000	7,500	0
700000	21,217	22,187
PROJECT TOTAL	484,291	429,704
10500		
500000	503,648	407,517
600000	7,500	0
700000	21,217	22,187
GRAND TOTAL	532,365	429,704

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1027101 UREC Administration E&G

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	53,034	0
PROJECT TOTAL	53,034	0
10500		
500000	628,458	628,627
600000	17,907	0
700000	201,397	188,179
PROJECT TOTAL	847,762	816,806
500000	681,492	628,627
600000	17,907	0
700000	201,397	188,179
GRAND TOTAL	900,796	816,806

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1027201 Club Sports Management

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	15,200	15,200
600000	8,475	0
700000	7,000	13,658
PROJECT TOTAL	30,675	28,858
10500		
500000	15,200	15,200
600000	8,475	0
700000	7,000	13,658
GRAND TOTAL	30,675	28,858

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1031000 Counseling Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	57,328	57,433
700000	2,506	2,212
PROJECT TOTAL	59,834	59,645
10500		
500000	1,156,085	1,154,089
600000	6,000	0
700000	30,904	29,924
PROJECT TOTAL	1,192,989	1,184,013
500000	1,213,413	1,211,522
600000	6,000	0
700000	33,410	32,136
GRAND TOTAL	1,252,823	1,243,658

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1031103 Accessibility Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	33,585	23,658
600000	2,000	0
700000	13,000	7,061
PROJECT TOTAL	48,585	30,719
10500		
500000	33,585	23,658
600000	2,000	0
700000	13,000	7,061
GRAND TOTAL	48,585	30,719

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1031106 SEVIS

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	7,200	7,200
600000	3,780	3,780
700000	1,598	776
PROJECT TOTAL	12,578	11,756
10600		
500000	7,200	7,200
600000	3,780	3,780
700000	1,598	776
GRAND TOTAL	12,578	11,756

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1031200 Health Services - E & G

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	83,385	74,107
PROJECT TOTAL	83,385	74,107
10500		
500000	86,352	86,714
PROJECT TOTAL	86,352	86,714
10500		
500000	169,737	160,821
GRAND TOTAL	169,737	160,821

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1032000 Center for Academic Success

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	8,190	0
PROJECT TOTAL	8,190	0
10500		
500000	769,760	804,890
600000	5,300	0
700000	39,008	39,106
PROJECT TOTAL	814,068	843,996
10500		
500000	777,950	804,890
600000	5,300	0
700000	39,008	39,106
GRAND TOTAL	822,258	843,996

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1032020 Advising Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	268,493	268,565
700000	7,994	5,038
PROJECT TOTAL	276,487	273,603
10500		
500000	882,879	894,073
600000	10,200	0
700000	36,537	41,250
PROJECT TOTAL	929,616	935,323
10500		
500000	1,151,372	1,162,638
600000	10,200	0
700000	44,531	46,288
GRAND TOTAL	1,206,103	1,208,926

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1032126 Office of New Student Programs

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	53,358	52,013
PROJECT TOTAL	53,358	52,013
10500		
500000	445,619	439,016
600000	1,782	0
700000	69,972	44,829
PROJECT TOTAL	517,373	483,845
500000	498,977	491,029
600000	1,782	0
700000	69,972	44,829
GRAND TOTAL	570,731	535,858

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1032300 Cntr-Adult Learners & Veterans

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	272,106	263,542
600000	5,000	0
700000	33,358	25,735
PROJECT TOTAL	310,464	289,277
10600		
700000	1,360	2,571
PROJECT TOTAL	1,360	2,571
10600		
500000	272,106	263,542
600000	5,000	0
700000	34,718	28,306
GRAND TOTAL	311,824	291,848

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1033000 Career Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	720,091	716,413
600000	9,000	0
700000	53,850	54,212
PROJECT TOTAL	782,941	770,625
500000	720,091	716,413
600000	9,000	0
700000	53,850	54,212
GRAND TOTAL	782,941	770,625

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1033101 Student Research Assist Prog

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	75,150	75,150
600000	1,750	0
700000	500	1,986
PROJECT TOTAL	77,400	77,136
500000	75,150	75,150
600000	1,750	0
700000	500	1,986
GRAND TOTAL	77,400	77,136

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1034000 JLD/SERS State Match

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	9,139	10,009
700000	5,861	0
PROJECT TOTAL	15,000	10,009
10500		
500000	9,139	10,009
700000	5,861	0
GRAND TOTAL	15,000	10,009

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1035000 Financial Aid

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	122,558	127,402
PROJECT TOTAL	122,558	127,402
10500		
500000	804,494	781,980
600000	3,500	0
700000	16,245	17,427
PROJECT TOTAL	824,239	799,407
10600		
600000	8,000	8,000
700000	17,821	4,265
PROJECT TOTAL	25,821	12,265
10600		
500000	927,052	909,382
600000	11,500	8,000
700000	34,066	21,692
GRAND TOTAL	972,618	939,074

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1035300 SEOG - Institutional Match

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	11,641	10,274
PROJECT TOTAL	11,641	10,274
10500		
700000	11,641	10,274
GRAND TOTAL	11,641	10,274

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1036000 Admissions

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	97,428	99,779
PROJECT TOTAL	97,428	99,779
10500		
500000	1,152,206	1,124,122
700000	5,446	0
PROJECT TOTAL	1,157,652	1,124,122
10600		
500000	85,627	98,990
600000	19,460	19,460
700000	226,169	174,393
PROJECT TOTAL	331,256	292,843
10600		
500000	1,335,261	1,322,891
600000	19,460	19,460
700000	231,615	174,393
GRAND TOTAL	1,586,336	1,516,744

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2021

DEPARTMENT: 1036123 Graduate School

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	87,748	85,286
PROJECT TOTAL	87,748	85,286
10500		
500000	262,451	248,288
700000	55,592	49,066
PROJECT TOTAL	318,043	297,354
10600		
500000	62,520	63,265
600000	4,260	4,260
700000	23,238	31,877
PROJECT TOTAL	90,018	99,402
10600		
500000	412,719	396,839
600000	4,260	4,260
700000	78,830	80,943
GRAND TOTAL	495,809	482,042

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2021

DEPARTMENT: 1036124 Intern'l Stdnt Admiss & Prgms

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	3,000	3,000
700000	1,998	1,763
PROJECT TOTAL	4,998	4,763
10500		
500000	277,002	273,915
600000	5,000	0
700000	51,457	44,233
PROJECT TOTAL	333,459	318,148
10500		
500000	280,002	276,915
600000	5,000	0
700000	53,455	45,996
GRAND TOTAL	338,457	322,911

Departmental Budget
University of West Georgia
Schedule G - Summary
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DEPARTMENT: 1037000 Registrar

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	172,652	169,531
PROJECT TOTAL	172,652	169,531
10500		
500000	879,548	905,305
600000	3,000	0
700000	21,658	21,763
PROJECT TOTAL	904,206	927,068
10600		
600000	500	500
700000	16,040	14,292
PROJECT TOTAL	16,540	14,792
10600		
500000	1,052,200	1,074,836
600000	3,500	500
700000	37,698	36,055
GRAND TOTAL	1,093,398	1,111,391

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1038000 Enrollment Services Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	432,416	377,115
600000	3,723	0
700000	14,792	15,425
PROJECT TOTAL	450,931	392,540
500000	432,416	377,115
600000	3,723	0
700000	14,792	15,425
GRAND TOTAL	450,931	392,540

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1038100 ESC-Imaging Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	83,642	29,288
700000	4,000	1,030
PROJECT TOTAL	87,642	30,318
10500		
500000	83,642	29,288
700000	4,000	1,030
GRAND TOTAL	87,642	30,318

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1038200 ESC Call Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	204,839	196,195
PROJECT TOTAL	204,839	196,195
10500		
500000	230,295	213,319
600000	221	0
700000	6,175	3,645
PROJECT TOTAL	236,691	216,964
10600		
700000	3,500	3,325
PROJECT TOTAL	3,500	3,325
10600		
500000	435,134	409,514
600000	221	0
700000	9,675	6,970
GRAND TOTAL	445,030	416,484

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1039000 President

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	442,288	413,089
700000	12,000	14,717
PROJECT TOTAL	454,288	427,806
10500		
500000	386,982	308,623
600000	15,000	0
700000	31,582	36,665
PROJECT TOTAL	433,564	345,288
10500		
500000	829,270	721,712
600000	15,000	0
700000	43,582	51,382
GRAND TOTAL	887,852	773,094

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1039102 Community Engagement

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	42,444	52,861
PROJECT TOTAL	42,444	52,861
10500		
500000	216,671	231,309
600000	1,574	0
700000	19,225	18,357
PROJECT TOTAL	237,470	249,666
10500		
500000	259,115	284,170
600000	1,574	0
700000	19,225	18,357
GRAND TOTAL	279,914	302,527

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1039105 Planning Initiatives

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	-916,125
700000	138,023	0
PROJECT TOTAL	138,023	-916,125
10500		
500000	0	99,807
700000	427,328	716,318
PROJECT TOTAL	427,328	816,125
10600		
700000	400,000	400,000
PROJECT TOTAL	400,000	400,000
10600		
500000	0	-816,318
700000	965,351	1,116,318
GRAND TOTAL	965,351	300,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1039109 Center for Diversity and Inclu

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	223,280	196,732
PROJECT TOTAL	223,280	196,732
10500		
500000	371,369	314,388
600000	5,000	0
700000	26,460	77,717
PROJECT TOTAL	402,829	392,105
10500		
500000	594,649	511,120
600000	5,000	0
700000	26,460	77,717
GRAND TOTAL	626,109	588,837

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1039115 Ombuds Office

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	15,120	114,835
PROJECT TOTAL	15,120	114,835
10500		
500000	82,982	0
600000	7,000	0
700000	951	7,018
PROJECT TOTAL	90,933	7,018
500000	98,102	114,835
600000	7,000	0
700000	951	7,018
GRAND TOTAL	106,053	121,853

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1039116 University General Counsel

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	198,260	222,641
600000	2,736	0
700000	2,233	4,386
PROJECT TOTAL	203,229	227,027
500000	198,260	222,641
600000	2,736	0
700000	2,233	4,386
GRAND TOTAL	203,229	227,027

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1039117 SAC Prof Dev

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	5,000	4,413
PROJECT TOTAL	5,000	4,413
10500		
700000	5,000	4,413
GRAND TOTAL	5,000	4,413

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,019,692	820,605
PROJECT TOTAL	1,019,692	820,605
10500		
500000	436,050	479,882
600000	32,000	0
700000	56,959	78,516
PROJECT TOTAL	525,009	558,398
10500		
500000	1,455,742	1,300,487
600000	32,000	0
700000	56,959	78,516
GRAND TOTAL	1,544,701	1,379,003

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1041103 Office of Education Abroad

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	120,078	120,378
PROJECT TOTAL	120,078	120,378
10500		
500000	72,012	71,297
600000	11,000	0
700000	15,439	23,335
PROJECT TOTAL	98,451	94,632
500000	192,090	191,675
600000	11,000	0
700000	15,439	23,335
GRAND TOTAL	218,529	215,010

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1041107 Testing

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	139,855	149,560
600000	3,336	0
700000	7,660	9,705
PROJECT TOTAL	150,851	159,265
10500		
500000	139,855	149,560
600000	3,336	0
700000	7,660	9,705
GRAND TOTAL	150,851	159,265

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1041110 eCore-Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	758,512	880,127
700000	348,343	669,200
PROJECT TOTAL	1,106,855	1,549,327
500000	758,512	880,127
700000	348,343	669,200
GRAND TOTAL	1,106,855	1,549,327

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1041141 G3 West GA Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	8,000	0
PROJECT TOTAL	8,000	0
10600		
500000	8,000	0
GRAND TOTAL	8,000	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	220,688	220,199
PROJECT TOTAL	220,688	220,199
10500		
500000	416,795	420,556
600000	6,500	0
700000	47,133	47,326
PROJECT TOTAL	470,428	467,882
10600		
700000	1,000	1,000
PROJECT TOTAL	1,000	1,000
10600		
500000	637,483	640,755
600000	6,500	0
700000	48,133	48,326
GRAND TOTAL	692,116	689,081

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045101 VP for Business/Finance

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	252,387	252,674
PROJECT TOTAL	252,387	252,674
10500		
500000	225,315	126,125
600000	11,000	0
700000	38,260	43,477
PROJECT TOTAL	274,575	169,602
500000	477,702	378,799
600000	11,000	0
700000	38,260	43,477
GRAND TOTAL	526,962	422,276

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045102 Internal Audit

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	301,177	298,952
600000	6,264	0
700000	8,785	13,282
PROJECT TOTAL	316,226	312,234
10500		
500000	301,177	298,952
600000	6,264	0
700000	8,785	13,282
GRAND TOTAL	316,226	312,234

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2021

DEPARTMENT: 1045103 Office of Accounting

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,131,593	1,109,949
PROJECT TOTAL	1,131,593	1,109,949
10500		
500000	8,257	8,257
600000	6,000	0
700000	19,589	22,585
PROJECT TOTAL	33,846	30,842
10600		
500000	238,629	234,326
700000	0	9,616
PROJECT TOTAL	238,629	243,942
10600		
500000	1,378,479	1,352,532
600000	6,000	0
700000	19,589	32,201
GRAND TOTAL	1,404,068	1,384,733

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045104 Budget Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	959,052	840,769
600000	7,000	0
700000	6,552	11,961
PROJECT TOTAL	972,604	852,730
500000	959,052	840,769
600000	7,000	0
700000	6,552	11,961
GRAND TOTAL	972,604	852,730

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045105 Human Resources

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,336,495	1,308,153
PROJECT TOTAL	1,336,495	1,308,153
10500		
500000	111,548	108,591
600000	6,196	0
700000	60,559	24,243
PROJECT TOTAL	178,303	132,834
10600		
500000	109,995	70,707
700000	0	39,288
PROJECT TOTAL	109,995	109,995
10600		
500000	1,558,038	1,487,451
600000	6,196	0
700000	60,559	63,531
GRAND TOTAL	1,624,793	1,550,982

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045106 Purchasing Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	444,476	559,278
600000	4,000	0
700000	3,448	12,028
PROJECT TOTAL	451,924	571,306
10600		
500000	127,480	0
700000	4,587	0
PROJECT TOTAL	132,067	0
10600		
500000	571,956	559,278
600000	4,000	0
700000	8,035	12,028
GRAND TOTAL	583,991	571,306

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045107 Central Warehouse

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	157,134	178,659
600000	410	0
700000	2,667	13,117
PROJECT TOTAL	160,211	191,776
10600		
500000	24,227	0
700000	4,064	0
PROJECT TOTAL	28,291	0
10600		
500000	181,361	178,659
600000	410	0
700000	6,731	13,117
GRAND TOTAL	188,502	191,776

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045110 Asset Management

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	173,170	173,230
600000	400	0
700000	1,500	1,677
PROJECT TOTAL	175,070	174,907
500000	173,170	173,230
600000	400	0
700000	1,500	1,677
GRAND TOTAL	175,070	174,907

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045111 Bursar

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	798,961	839,231
600000	1,500	0
700000	21,621	20,434
PROJECT TOTAL	822,082	859,665
10600		
500000	42,642	0
PROJECT TOTAL	42,642	0
10600		
500000	841,603	839,231
600000	1,500	0
700000	21,621	20,434
GRAND TOTAL	864,724	859,665

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045112 AO Administration

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,140,886	1,133,932
700000	93,784	108,762
PROJECT TOTAL	1,234,670	1,242,694
500000	1,140,886	1,133,932
700000	93,784	108,762
GRAND TOTAL	1,234,670	1,242,694

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045114 Cheerleading

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	12,418	12,418
600000	6,101	0
700000	13,008	16,866
PROJECT TOTAL	31,527	29,284
500000	12,418	12,418
600000	6,101	0
700000	13,008	16,866
GRAND TOTAL	31,527	29,284

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045115 Wolf Card Ofc

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	3,400	3,400
PROJECT TOTAL	3,400	3,400
500000	3,400	3,400
GRAND TOTAL	3,400	3,400

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045116 Commencement

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	32,561	32,245
600000	422	392
700000	8,639	7,995
PROJECT TOTAL	41,622	40,632
10500		
500000	32,561	32,245
600000	422	392
700000	8,639	7,995
GRAND TOTAL	41,622	40,632

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045123 AVP for Finance

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	188,301	184,973
PROJECT TOTAL	188,301	184,973
10500		
500000	110,886	103,301
600000	2,000	0
700000	0	1,765
PROJECT TOTAL	112,886	105,066
10600		
700000	25,959	17,420
PROJECT TOTAL	25,959	17,420
10600		
500000	299,187	288,274
600000	2,000	0
700000	25,959	19,185
GRAND TOTAL	327,146	307,459

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045125 Center for Business Excellence

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	319,628	0
600000	5,340	0
700000	35,697	0
PROJECT TOTAL	360,665	0
500000	319,628	0
600000	5,340	0
700000	35,697	0
GRAND TOTAL	360,665	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045133 Payroll

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	196,713	247,616
600000	1,304	0
700000	3,719	4,806
PROJECT TOTAL	201,736	252,422
10600		
500000	50,371	0
PROJECT TOTAL	50,371	0
10600		
500000	247,084	247,616
600000	1,304	0
700000	3,719	4,806
GRAND TOTAL	252,107	252,422

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045155 Title IX

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	237,626	238,048
600000	2,500	0
700000	4,500	6,178
PROJECT TOTAL	244,626	244,226
10500		
500000	237,626	238,048
600000	2,500	0
700000	4,500	6,178
GRAND TOTAL	244,626	244,226

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
700000	180,722	175,970
PROJECT TOTAL	180,722	175,970
10500		
500000	0	-300,000
700000	227,104	37,814
PROJECT TOTAL	227,104	-262,186
10600		
700000	0	10,050
PROJECT TOTAL	0	10,050
10600		
500000	0	-300,000
700000	407,826	223,834
GRAND TOTAL	407,826	-76,166

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1045909 Omissions & Errors

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
700000	39,000	0
PROJECT TOTAL	39,000	0
10500		
700000	1,500,000	1,853,481
PROJECT TOTAL	1,500,000	1,853,481
700000	1,539,000	1,853,481
GRAND TOTAL	1,539,000	1,853,481

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1049000 Mail Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	317,535	302,841
600000	341	190
700000	5,923	14,520
PROJECT TOTAL	323,799	317,551
10600		
700000	13,300	16,558
PROJECT TOTAL	13,300	16,558
10600		
500000	317,535	302,841
600000	341	190
700000	19,223	31,078
GRAND TOTAL	337,099	334,109

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1051000 Publications & Printing

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	342,028	197,951
700000	24,958	21,055
PROJECT TOTAL	366,986	219,006
10500		
500000	342,028	197,951
700000	24,958	21,055
GRAND TOTAL	366,986	219,006

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1053000 Duplicating-Xerox

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	369,768	370,211
600000	2,955	2,955
700000	277,337	226,834
800000	29,940	0
PROJECT TOTAL	680,000	600,000
10600		
500000	369,768	370,211
600000	2,955	2,955
700000	277,337	226,834
800000	29,940	0
GRAND TOTAL	680,000	600,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1055000 University Police

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
700000	126,818	111,930
PROJECT TOTAL	126,818	111,930
10500		
500000	225,457	218,296
700000	24,527	18,991
PROJECT TOTAL	249,984	237,287
10600		
500000	2,786,614	2,593,543
600000	16,000	0
700000	142,948	113,094
PROJECT TOTAL	2,945,562	2,706,637
10600		
500000	3,012,071	2,811,839
600000	16,000	0
700000	294,293	244,015
GRAND TOTAL	3,322,364	3,055,854

Departmental Budget
University of West Georgia
Schedule G - Summary
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DEPARTMENT: 1059000 University Advancement

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	218,251	252,291
PROJECT TOTAL	218,251	252,291
10500		
500000	162,035	115,834
600000	2,000	0
700000	83,700	31,509
PROJECT TOTAL	247,735	147,343
10600		
500000	12,000	0
PROJECT TOTAL	12,000	0
10600		
500000	392,286	368,125
600000	2,000	0
700000	83,700	31,509
GRAND TOTAL	477,986	399,634

Departmental Budget
University of West Georgia
Schedule G - Summary
For Fiscal Year 2021

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	166,566	164,264
PROJECT TOTAL	166,566	164,264
10500		
500000	1,372,362	1,266,132
600000	10,000	0
700000	1,292,794	507,136
PROJECT TOTAL	2,675,156	1,773,268
10600		
700000	0	641,304
PROJECT TOTAL	0	641,304
10600		
500000	1,538,928	1,430,396
600000	10,000	0
700000	1,292,794	1,148,440
GRAND TOTAL	2,841,722	2,578,836

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1061000 Development

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	735,400	924,326
600000	8,104	0
700000	54,896	49,239
PROJECT TOTAL	798,400	973,565
10600		
500000	96,956	96,734
PROJECT TOTAL	96,956	96,734
10600		
500000	832,356	1,021,060
600000	8,104	0
700000	54,896	49,239
GRAND TOTAL	895,356	1,070,299

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1061200 Alumni Relations

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	483,609	285,008
600000	6,000	0
700000	114,000	95,498
PROJECT TOTAL	603,609	380,506
500000	483,609	285,008
600000	6,000	0
700000	114,000	95,498
GRAND TOTAL	603,609	380,506

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1061300 Advancement Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	446,234	468,980
600000	4,000	0
700000	72,000	67,078
PROJECT TOTAL	522,234	536,058
10600		
500000	67,246	66,841
PROJECT TOTAL	67,246	66,841
10600		
500000	513,480	535,821
600000	4,000	0
700000	72,000	67,078
GRAND TOTAL	589,480	602,899

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1061400 Donor Relations/Special Events

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	78,422	40,334
600000	2,000	0
700000	23,000	20,300
PROJECT TOTAL	103,422	60,634
10500		
500000	78,422	40,334
600000	2,000	0
700000	23,000	20,300
GRAND TOTAL	103,422	60,634

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1063000 Staff Benefits

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	3,419,509	3,277,114
PROJECT TOTAL	3,419,509	3,277,114
10500		
500000	984,877	898,143
700000	77,182	23,953
PROJECT TOTAL	1,062,059	922,096
10600		
500000	52,632	27,706
700000	0	9,213
PROJECT TOTAL	52,632	36,919
10600		
500000	4,457,018	4,202,963
700000	77,182	33,166
GRAND TOTAL	4,534,200	4,236,129

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1067000 General Institutional

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
700000	52,879	52,879
PROJECT TOTAL	52,879	52,879
10500		
700000	270,133	20,593
PROJECT TOTAL	270,133	20,593
10600		
700000	0	249,540
PROJECT TOTAL	0	249,540
10600		
700000	323,012	323,012
GRAND TOTAL	323,012	323,012

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1067105 eTuition UWG

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	214,307	0
PROJECT TOTAL	214,307	0
700000	214,307	0
GRAND TOTAL	214,307	0

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

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	828,732	0
PROJECT TOTAL	828,732	0
700000	828,732	0
GRAND TOTAL	828,732	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1067150 G3 USG Tuition

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	180,000	0
PROJECT TOTAL	180,000	0
10500		
700000	180,000	0
GRAND TOTAL	180,000	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1067200 Investment Income

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	800,000	50,000
PROJECT TOTAL	800,000	50,000
700000	800,000	50,000
GRAND TOTAL	800,000	50,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1067201 eCampus External Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	86,939	85,529
600000	4,999	8,499
700000	161,696	115,240
PROJECT TOTAL	253,634	209,268
500000	86,939	85,529
600000	4,999	8,499
700000	161,696	115,240
GRAND TOTAL	253,634	209,268

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

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
700000	16,839	9,342
PROJECT TOTAL	16,839	9,342
10600		
700000	16,839	9,342
GRAND TOTAL	16,839	9,342

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1068101 FWS-State Match

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
10500		
700000	137,494	91,765
PROJECT TOTAL	137,494	91,765
700000		
GRAND TOTAL	137,494	91,765

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1072110 Football E&G

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	14,405	12,714
PROJECT TOTAL	14,405	12,714
700000	14,405	12,714
GRAND TOTAL	14,405	12,714

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1090000 Telecommunications

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	207,223	207,223
PROJECT TOTAL	207,223	207,223
10500		
700000	207,223	207,223
GRAND TOTAL	207,223	207,223

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 9910000 Campus Plan & Facilities Admin

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	189,358	0
PROJECT TOTAL	189,358	0
10500		
500000	141,509	331,403
600000	6,000	0
700000	146,405	102,986
PROJECT TOTAL	293,914	434,389
500000	330,867	331,403
600000	6,000	0
700000	146,405	102,986
GRAND TOTAL	483,272	434,389

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 9910100 Physical Plant Administration

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	538,388	551,213
600000	4,000	0
700000	21,249	12,123
PROJECT TOTAL	563,637	563,336
500000	538,388	551,213
600000	4,000	0
700000	21,249	12,123
GRAND TOTAL	563,637	563,336

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 9910700 Planning and Construction Svc

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	934,277	920,287
600000	8,000	0
700000	72,428	7,061
PROJECT TOTAL	1,014,705	927,348
10600		
700000	0	52,905
PROJECT TOTAL	0	52,905
10600		
500000	934,277	920,287
600000	8,000	0
700000	72,428	59,966
GRAND TOTAL	1,014,705	980,253

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 9910800 CP&F Projects

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	542,367	200,451
PROJECT TOTAL	542,367	200,451
10600		
700000	0	179,749
PROJECT TOTAL	0	179,749
10600		
700000	542,367	380,200
GRAND TOTAL	542,367	380,200

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9911100 Risk Management

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	356,237	287,898
600000	3,500	0
700000	97,539	79,469
PROJECT TOTAL	457,276	367,367
500000	356,237	287,898
600000	3,500	0
700000	97,539	79,469
GRAND TOTAL	457,276	367,367

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 9911200 Risk Management Premiums/Claim

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	491,082	363,879
PROJECT TOTAL	491,082	363,879
700000	491,082	363,879
GRAND TOTAL	491,082	363,879

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9917000 Phy Plant Admin-Budget Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-842,820	0
600000	-8,544	0
700000	-105,578	0
PROJECT TOTAL	-956,942	0
500000	-842,820	0
600000	-8,544	0
700000	-105,578	0
GRAND TOTAL	-956,942	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 9920100 Building Maintenance

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	2,984,569	2,882,983
600000	2,000	0
700000	637,482	593
PROJECT TOTAL	3,624,051	2,883,576
10600		
700000	12,971	469,915
PROJECT TOTAL	12,971	469,915
10600		
500000	2,984,569	2,882,983
600000	2,000	0
700000	650,453	470,508
GRAND TOTAL	3,637,022	3,353,491

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9920200 Facilities Equipment

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
10500		
800000	64,748	54,062
PROJECT TOTAL	64,748	54,062
800000		
GRAND TOTAL	64,748	54,062

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

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-1,053,664	0
600000	-795	0
700000	-336,729	0
PROJECT TOTAL	-1,391,188	0
10500		
500000	-1,053,664	0
600000	-795	0
700000	-336,729	0
GRAND TOTAL	-1,391,188	0

Departmental Budget
University of West Georgia
Schedule G - Summary
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DEPARTMENT: 9930100 Custodial Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	24,232	0
PROJECT TOTAL	24,232	0
10500		
500000	3,055,669	3,014,351
600000	1,000	0
700000	159,473	0
PROJECT TOTAL	3,216,142	3,014,351
10600		
700000	0	213,411
PROJECT TOTAL	0	213,411
10600		
500000	3,079,901	3,014,351
600000	1,000	0
700000	159,473	213,411
GRAND TOTAL	3,240,374	3,227,762

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9937000 Custodial Svc-Budget Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-902,669	0
600000	-397	0
700000	-248	0
PROJECT TOTAL	-903,314	0
500000	-902,669	0
600000	-397	0
700000	-248	0
GRAND TOTAL	-903,314	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 9938000 Access Control Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	205,471	205,715
700000	23,123	20,408
PROJECT TOTAL	228,594	226,123
10600		
500000	45,171	49,857
700000	35,929	0
PROJECT TOTAL	81,100	49,857
10600		
500000	250,642	255,572
700000	59,052	20,408
GRAND TOTAL	309,694	275,980

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9940100 Utilities

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
700000	2,187,661	0
PROJECT TOTAL	2,187,661	0
10600		
700000	0	2,187,661
PROJECT TOTAL	0	2,187,661
10600		
700000	2,187,661	2,187,661
GRAND TOTAL	2,187,661	2,187,661

Departmental Budget
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DEPARTMENT: 9950100 Landscape & Ground Maintenance

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,888,541	1,819,544
600000	4,000	0
700000	364,471	3,530
PROJECT TOTAL	2,257,012	1,823,074
10600		
700000	0	561,452
PROJECT TOTAL	0	561,452
10600		
500000	1,888,541	1,819,544
600000	4,000	0
700000	364,471	564,982
GRAND TOTAL	2,257,012	2,384,526

Departmental Budget
 University of West Georgia
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DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	-424,950	0
600000	-1,590	0
700000	-13,004	0
PROJECT TOTAL	-439,544	0
10500		
500000	-424,950	0
600000	-1,590	0
700000	-13,004	0
GRAND TOTAL	-439,544	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5011001 Bowdon Operations - PPV

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	595,432	589,660
600000	4,914	3,158
700000	267,196	321,108
PROJECT TOTAL	867,542	913,926
500000	595,432	589,660
600000	4,914	3,158
700000	267,196	321,108
GRAND TOTAL	867,542	913,926

Departmental Budget
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 Schedule G - Summary
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DEPARTMENT: 5011101 Bowdon Debt Service

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
700000	48,791	50,255
800000	609,909	609,939
900000	50,594	87,632
PROJECT TOTAL	709,294	747,826
700000	48,791	50,255
800000	609,909	609,939
900000	50,594	87,632
GRAND TOTAL	709,294	747,826

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DEPARTMENT: 5011106 Gunn Hall

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	222,401	65,837
600000	1,610	0
700000	100,231	4,116
900000	112,527	0
PROJECT TOTAL	436,769	69,953
500000	222,401	65,837
600000	1,610	0
700000	100,231	4,116
900000	112,527	0
GRAND TOTAL	436,769	69,953

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DEPARTMENT: 5011111 Strozier Annex Hall

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
12210		
500000	236,078	39,090
600000	2,066	286
700000	191,943	57,331
900000	143,721	0
PROJECT TOTAL	573,808	96,707
500000	236,078	39,090
600000	2,066	286
700000	191,943	57,331
900000	143,721	0
GRAND TOTAL	573,808	96,707

Departmental Budget
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DEPARTMENT: 5011112 Tyus Hall

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	337,452	68,207
600000	3,401	0
700000	265,246	4,080
900000	266,468	0
PROJECT TOTAL	872,567	72,287
500000	337,452	68,207
600000	3,401	0
700000	265,246	4,080
900000	266,468	0
GRAND TOTAL	872,567	72,287

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 Schedule G - Summary
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DEPARTMENT: 5011115 University Suites-Debt Service

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
700000	484,021	166,858
800000	893,016	786,772
900000	684,724	446,136
PROJECT TOTAL	2,061,761	1,399,766
700000	484,021	166,858
800000	893,016	786,772
900000	684,724	446,136
GRAND TOTAL	2,061,761	1,399,766

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 5011116 University Suites Operations

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	1,150,457	1,078,495
600000	10,539	6,707
700000	817,754	1,159,257
PROJECT TOTAL	1,978,750	2,244,459
500000	1,150,457	1,078,495
600000	10,539	6,707
700000	817,754	1,159,257
GRAND TOTAL	1,978,750	2,244,459

Departmental Budget
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DEPARTMENT: 5011118 Housing Programs

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	1,626,669	1,505,410
600000	48,371	24,526
700000	561,544	455,738
PROJECT TOTAL	2,236,584	1,985,674
500000	1,626,669	1,505,410
600000	48,371	24,526
700000	561,544	455,738
GRAND TOTAL	2,236,584	1,985,674

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 5011119 Arbor View Debt Service

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
700000	259,351	164,132
800000	1,446,828	1,243,621
900000	180,431	518,571
PROJECT TOTAL	1,886,610	1,926,324
700000	259,351	164,132
800000	1,446,828	1,243,621
900000	180,431	518,571
GRAND TOTAL	1,886,610	1,926,324

Departmental Budget
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 Schedule G - Summary
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DEPARTMENT: 5011120 Housing Security

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	1,249,543	1,138,017
700000	2,046	2,000
PROJECT TOTAL	1,251,589	1,140,017
500000	1,249,543	1,138,017
700000	2,046	2,000
GRAND TOTAL	1,251,589	1,140,017

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5011122 Arbor View - Operations

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	1,134,201	1,132,062
600000	10,958	7,263
700000	980,820	968,172
PROJECT TOTAL	2,125,979	2,107,497
500000	1,134,201	1,132,062
600000	10,958	7,263
700000	980,820	968,172
GRAND TOTAL	2,125,979	2,107,497

Departmental Budget
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DEPARTMENT: 5011123 Greek Village Debt Service

PROJECT: PPV5401000 Student Housing-Greek Village

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	-533,613	0
700000	61,619	106,090
800000	1,355,304	1,235,389
PROJECT TOTAL	883,310	1,341,479
500000	-533,613	0
700000	61,619	106,090
800000	1,355,304	1,235,389
GRAND TOTAL	883,310	1,341,479

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5011124 Greek Village Operations

PROJECT: PPV5401000 Student Housing-Greek Village

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	638,177	564,898
600000	4,825	3,241
700000	532,437	455,985
PROJECT TOTAL	1,175,439	1,024,124
500000	638,177	564,898
600000	4,825	3,241
700000	532,437	455,985
GRAND TOTAL	1,175,439	1,024,124

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 5011125 Center Pointe Suites-Debt Serv

PROJECT: PPV5404000 Student Hsng - Center Pointe

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
700000	131,289	135,228
800000	1,711,245	1,716,859
900000	585,090	384,426
PROJECT TOTAL	2,427,624	2,236,513
700000	131,289	135,228
800000	1,711,245	1,716,859
900000	585,090	384,426
GRAND TOTAL	2,427,624	2,236,513

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5011126 Center Pointe Suites Operation

PROJECT: PPV5404000 Student Hsng - Center Pointe

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	1,135,796	1,105,676
600000	10,693	6,923
700000	745,306	763,642
PROJECT TOTAL	1,891,795	1,876,241
500000	1,135,796	1,105,676
600000	10,693	6,923
700000	745,306	763,642
GRAND TOTAL	1,891,795	1,876,241

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5011127 Residence Education

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	149,715	0
700000	7,183	0
PROJECT TOTAL	156,898	0
500000	149,715	0
700000	7,183	0
GRAND TOTAL	156,898	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 5011129 The Oaks - Operations

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	892,173	828,732
600000	8,448	5,461
700000	592,234	634,163
PROJECT TOTAL	1,492,855	1,468,356
500000	892,173	828,732
600000	8,448	5,461
700000	592,234	634,163
GRAND TOTAL	1,492,855	1,468,356

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 5011130 The Oaks - Debt Service

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
700000	114,352	117,782
800000	1,429,446	1,429,517
900000	127,731	110,744
PROJECT TOTAL	1,671,529	1,658,043
700000	114,352	117,782
800000	1,429,446	1,429,517
900000	127,731	110,744
GRAND TOTAL	1,671,529	1,658,043

Departmental Budget
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DEPARTMENT: 5011131 MotoTurbo Radio Management

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
12210		
700000	5,000	10,000
PROJECT TOTAL	5,000	10,000
700000	5,000	10,000
GRAND TOTAL	5,000	10,000

Departmental Budget
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DEPARTMENT: 5011201 Housing Allocation OH Offset

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	-3,025,927	-2,643,427
600000	-48,371	-24,526
700000	-570,773	-457,738
PROJECT TOTAL	-3,645,071	-3,125,691
12210		
500000	-3,025,927	-2,643,427
600000	-48,371	-24,526
700000	-570,773	-457,738
GRAND TOTAL	-3,645,071	-3,125,691

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 5030000 Food Services

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	2,551,332	2,319,513
600000	25,000	25,000
700000	413,442	304,790
800000	30,000	10,000
PROJECT TOTAL	3,019,774	2,659,303
500000	2,551,332	2,319,513
600000	25,000	25,000
700000	413,442	304,790
800000	30,000	10,000
GRAND TOTAL	3,019,774	2,659,303

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5030001 Bookstore Restaurant

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
12220		
500000	115,319	127,579
700000	133,535	85,275
PROJECT TOTAL	248,854	212,854
500000	115,319	127,579
700000	133,535	85,275
GRAND TOTAL	248,854	212,854

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 5030002 Catering

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	514,142	358,397
700000	264,890	218,777
PROJECT TOTAL	779,032	577,174
500000	514,142	358,397
700000	264,890	218,777
GRAND TOTAL	779,032	577,174

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5030003 Chick Fil A

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	235,299	194,325
700000	327,038	294,910
PROJECT TOTAL	562,337	489,235
500000	235,299	194,325
700000	327,038	294,910
GRAND TOTAL	562,337	489,235

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 5030005 Concessions

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
700000	111,780	77,265
PROJECT TOTAL	111,780	77,265
700000	111,780	77,265
GRAND TOTAL	111,780	77,265

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5030006 CP C-Store

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	45,335	55,498
700000	127,710	109,918
PROJECT TOTAL	173,045	165,416
500000	45,335	55,498
700000	127,710	109,918
GRAND TOTAL	173,045	165,416

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 5030007 EC C-Store

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	36,553	33,448
700000	89,947	68,032
PROJECT TOTAL	126,500	101,480
500000	36,553	33,448
700000	89,947	68,032
GRAND TOTAL	126,500	101,480

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5030008 Food Court Convenience

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	474,079	392,007
700000	211,165	160,291
PROJECT TOTAL	685,244	552,298
500000	474,079	392,007
700000	211,165	160,291
GRAND TOTAL	685,244	552,298

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5030009 Library Restaurant (Starbucks)

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	326,854	202,485
700000	252,426	211,159
PROJECT TOTAL	579,280	413,644
500000	326,854	202,485
700000	252,426	211,159
GRAND TOTAL	579,280	413,644

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5030010 Market Fresh Deli

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	191,425	119,165
700000	116,481	84,577
PROJECT TOTAL	307,906	203,742
500000	191,425	119,165
700000	116,481	84,577
GRAND TOTAL	307,906	203,742

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5030012 TLC C-Store

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	47,874	34,557
700000	80,232	65,187
PROJECT TOTAL	128,106	99,744
500000	47,874	34,557
700000	80,232	65,187
GRAND TOTAL	128,106	99,744

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 5030013 Z-6 Dining Hall

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	1,209,749	823,344
700000	647,086	656,074
PROJECT TOTAL	1,856,835	1,479,418
500000	1,209,749	823,344
700000	647,086	656,074
GRAND TOTAL	1,856,835	1,479,418

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5030014 East Commons Dining Hall

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	2,223,063	1,672,901
700000	1,220,013	1,070,433
PROJECT TOTAL	3,443,076	2,743,334
500000	2,223,063	1,672,901
700000	1,220,013	1,070,433
GRAND TOTAL	3,443,076	2,743,334

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5030017 Auxiliary - Library Commission

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
700000	15,300	15,000
PROJECT TOTAL	15,300	15,000
700000	15,300	15,000
GRAND TOTAL	15,300	15,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5030100 East Commons Dining Operations

PROJECT: PPV5410000 Dining Hall East Village

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	231,919	222,727
600000	318	355
700000	193,158	210,590
PROJECT TOTAL	425,395	433,672
500000	231,919	222,727
600000	318	355
700000	193,158	210,590
GRAND TOTAL	425,395	433,672

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5030110 East Commons Dining Debt Srvc

PROJECT: PPV5410000 Dining Hall East Village

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
700000	35,822	36,896
800000	780,402	780,402
PROJECT TOTAL	816,224	817,298
12220		
700000	35,822	36,896
800000	780,402	780,402
GRAND TOTAL	816,224	817,298

Departmental Budget
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DEPARTMENT: 5040000 Bookstore

FUND : STORES AND SHOPS (12230)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
12230		
500000	510,327	509,630
600000	5,000	1,200
700000	1,554,068	2,163,945
PROJECT TOTAL	2,069,395	2,674,775
500000	510,327	509,630
600000	5,000	1,200
700000	1,554,068	2,163,945
GRAND TOTAL	2,069,395	2,674,775

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5040010 Bookstore Debt Service

PROJECT: PPV5408000 Bookstore Debt Service

FUND : STORES AND SHOPS (12230)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12230		
700000	29,741	38,156
800000	400,050	400,050
PROJECT TOTAL	429,791	438,206
12230		
700000	29,741	38,156
800000	400,050	400,050
GRAND TOTAL	429,791	438,206

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5053000 Health Services

PROJECT: PPV5411000 Heath Center Debt Service

FUND : HEALTH SERVICES (12240)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12240		
500000	1,973,085	1,900,573
600000	12,236	154
700000	158,360	63,763
PROJECT TOTAL	2,143,681	1,964,490
500000	1,973,085	1,900,573
600000	12,236	154
700000	158,360	63,763
GRAND TOTAL	2,143,681	1,964,490

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5053200 Health Services Debt Service

PROJECT: PPV5411000 Heath Center Debt Service

FUND : HEALTH SERVICES (12240)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12240		
800000	235,117	235,116
PROJECT TOTAL	235,117	235,116
12240		
800000	235,117	235,116
GRAND TOTAL	235,117	235,116

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5057000 Parking & Transportation

FUND : TRANSPORTATION & PARKING (12250)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12250		
500000	1,132,990	1,001,809
600000	4,000	2,051
700000	307,917	302,677
900000	48,436	202,568
PROJECT TOTAL	1,493,343	1,509,105
500000	1,132,990	1,001,809
600000	4,000	2,051
700000	307,917	302,677
900000	48,436	202,568
GRAND TOTAL	1,493,343	1,509,105

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5057023 P&T Evergreen Debt Service

PROJECT: PPV5405000 Parking Lots - Evergreen

FUND : TRANSPORTATION & PARKING (12250)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12250		
800000	333,768	341,199
PROJECT TOTAL	333,768	341,199
12250		
800000	333,768	341,199
GRAND TOTAL	333,768	341,199

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5013101 Summer Conferences-Camps

FUND : OTHER ORGANIZATIONS (12270)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	134,309	100,439
600000	3,270	3,270
700000	262,520	173,135
PROJECT TOTAL	400,099	276,844
500000	134,309	100,439
600000	3,270	3,270
700000	262,520	173,135
GRAND TOTAL	400,099	276,844

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5051000 Fleet Operations

FUND : OTHER ORGANIZATIONS (12270)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
700000	43,536	43,853
PROJECT TOTAL	43,536	43,853
700000	43,536	43,853
GRAND TOTAL	43,536	43,853

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5052000 Vending Operations

FUND : OTHER ORGANIZATIONS (12270)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	259,535	249,183
600000	2,488	2,314
700000	9,276	11,651
PROJECT TOTAL	271,299	263,148
500000	259,535	249,183
600000	2,488	2,314
700000	9,276	11,651
GRAND TOTAL	271,299	263,148

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5052100 Vending - Newman

FUND : OTHER ORGANIZATIONS (12270)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
700000	885	946
PROJECT TOTAL	885	946
700000	885	946
GRAND TOTAL	885	946

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5059000 Auxiliary Services

FUND : OTHER ORGANIZATIONS (12270)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	1,884,068	1,920,141
600000	16,000	16,000
700000	22,682	22,682
PROJECT TOTAL	1,922,750	1,958,823
500000	1,884,068	1,920,141
600000	16,000	16,000
700000	22,682	22,682
GRAND TOTAL	1,922,750	1,958,823

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5059120 Wolf Card Office

FUND : OTHER ORGANIZATIONS (12270)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	41,963	31,559
600000	478	334
700000	1,847	6,911
PROJECT TOTAL	44,288	38,804
500000	41,963	31,559
600000	478	334
700000	1,847	6,911
GRAND TOTAL	44,288	38,804

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5059301 Auxiliary - Other

FUND : OTHER ORGANIZATIONS (12270)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	19,030	877
600000	253	11
700000	358	5,112
PROJECT TOTAL	19,641	6,000
500000	19,030	877
600000	253	11
700000	358	5,112
GRAND TOTAL	19,641	6,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5090101 PBX-Telecommunication

FUND : OTHER ORGANIZATIONS (12270)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	228,529	237,129
600000	3,533	3,533
700000	281,380	286,338
PROJECT TOTAL	513,442	527,000
12270		
500000	228,529	237,129
600000	3,533	3,533
700000	281,380	286,338
GRAND TOTAL	513,442	527,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5071101 Basketball-Women

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	160,420	168,859
700000	12,500	0
PROJECT TOTAL	172,920	168,859
500000	160,420	168,859
700000	12,500	0
GRAND TOTAL	172,920	168,859

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5071104 Cross Country-Women

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	72,256	72,264
700000	3,600	0
PROJECT TOTAL	75,856	72,264
500000	72,256	72,264
700000	3,600	0
GRAND TOTAL	75,856	72,264

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5071106 Soccer-Women

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	137,637	144,827
700000	10,000	0
PROJECT TOTAL	147,637	144,827
500000	137,637	144,827
700000	10,000	0
GRAND TOTAL	147,637	144,827

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5071107 Softball-Women

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	136,390	137,713
700000	10,000	0
PROJECT TOTAL	146,390	137,713
500000	136,390	137,713
700000	10,000	0
GRAND TOTAL	146,390	137,713

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5071108 Women Tennis Operations

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	12,418	17,418
700000	3,600	0
PROJECT TOTAL	16,018	17,418
500000	12,418	17,418
700000	3,600	0
GRAND TOTAL	16,018	17,418

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5071110 Women's Track

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	52,263	53,703
700000	3,300	0
PROJECT TOTAL	55,563	53,703
500000	52,263	53,703
700000	3,300	0
GRAND TOTAL	55,563	53,703

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 5071113 Volleyball-Women

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	144,576	147,992
700000	10,000	0
PROJECT TOTAL	154,576	147,992
500000	144,576	147,992
700000	10,000	0
GRAND TOTAL	154,576	147,992

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5071114 Golf - Women

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	128,844	130,434
700000	3,600	0
PROJECT TOTAL	132,444	130,434
500000	128,844	130,434
700000	3,600	0
GRAND TOTAL	132,444	130,434

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5072101 Baseball-Men

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	159,349	174,934
PROJECT TOTAL	159,349	174,934
500000	159,349	174,934
GRAND TOTAL	159,349	174,934

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5072104 Basketball-Men

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	207,231	212,628
700000	12,500	0
PROJECT TOTAL	219,731	212,628
500000	207,231	212,628
700000	12,500	0
GRAND TOTAL	219,731	212,628

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 5072107 Cross Country-Men

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	3,600	0
PROJECT TOTAL	3,600	0
700000	3,600	0
GRAND TOTAL	3,600	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5072110 Football-Men

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	847,095	850,770
PROJECT TOTAL	847,095	850,770
500000	847,095	850,770
GRAND TOTAL	847,095	850,770

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5072113 Men's Golf

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	3,600	0
PROJECT TOTAL	3,600	0
700000	3,600	0
GRAND TOTAL	3,600	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5073110 Administration

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	7,200	4,000
600000	6,757	4,000
700000	359,117	464,718
900000	25,000	0
PROJECT TOTAL	398,074	472,718
500000	7,200	4,000
600000	6,757	4,000
700000	359,117	464,718
900000	25,000	0
GRAND TOTAL	398,074	472,718

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5073111 Athletics Academic Services

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	4,000	3,000
600000	2,000	1,000
700000	1,000	0
PROJECT TOTAL	7,000	4,000
500000	4,000	3,000
600000	2,000	1,000
700000	1,000	0
GRAND TOTAL	7,000	4,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5073112 Athletics Event Management

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	2,000	8,319
700000	50,000	0
PROJECT TOTAL	52,000	8,319
500000	2,000	8,319
700000	50,000	0
GRAND TOTAL	52,000	8,319

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5073113 Sports Medicine

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	216,614	222,663
600000	3,000	3,000
700000	43,000	0
PROJECT TOTAL	262,614	225,663
500000	216,614	222,663
600000	3,000	3,000
700000	43,000	0
GRAND TOTAL	262,614	225,663

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 5073114 Athletics Strength & Condition

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	137,223	140,081
600000	3,000	3,000
700000	6,000	0
PROJECT TOTAL	146,223	143,081
500000	137,223	140,081
600000	3,000	3,000
700000	6,000	0
GRAND TOTAL	146,223	143,081

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5073115 Athletics Sports Information

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	6,000	6,000
600000	1,000	1,000
700000	3,000	0
PROJECT TOTAL	10,000	7,000
500000	6,000	6,000
600000	1,000	1,000
700000	3,000	0
GRAND TOTAL	10,000	7,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5074101 Basketball Scholarships

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	160,000	57,895
PROJECT TOTAL	160,000	57,895
700000	160,000	57,895
GRAND TOTAL	160,000	57,895

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5074102 Women's Tennis Scholarships

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	25,000	9,046
PROJECT TOTAL	25,000	9,046
700000	25,000	9,046
GRAND TOTAL	25,000	9,046

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 5074104 Cross Country Scholarships

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	15,000	5,428
PROJECT TOTAL	15,000	5,428
700000	15,000	5,428
GRAND TOTAL	15,000	5,428

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5074106 Soccer Scholarships

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	135,000	48,894
PROJECT TOTAL	135,000	48,894
700000	135,000	48,894
GRAND TOTAL	135,000	48,894

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 5074107 Softball Scholarships

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	125,000	45,230
PROJECT TOTAL	125,000	45,230
700000	125,000	45,230
GRAND TOTAL	125,000	45,230

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 5074113 Volleyball Scholarships

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	125,000	45,230
PROJECT TOTAL	125,000	45,230
700000	125,000	45,230
GRAND TOTAL	125,000	45,230

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5074114 Golf Scholarships - Women

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	44,000	15,921
PROJECT TOTAL	44,000	15,921
700000	44,000	15,921
GRAND TOTAL	44,000	15,921

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5074115 Women's Track Scholarships

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	59,700	21,602
PROJECT TOTAL	59,700	21,602
700000	59,700	21,602
GRAND TOTAL	59,700	21,602

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 5075101 Baseball Scholarships

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	155,000	56,085
PROJECT TOTAL	155,000	56,085
700000	155,000	56,085
GRAND TOTAL	155,000	56,085

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5075104 Basketball Scholarships

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	155,000	56,085
PROJECT TOTAL	155,000	56,085
700000	155,000	56,085
GRAND TOTAL	155,000	56,085

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5075107 Cross Country Scholarships

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	32,000	11,579
PROJECT TOTAL	32,000	11,579
700000	32,000	11,579
GRAND TOTAL	32,000	11,579

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 5075110 Football Scholarships

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	508,600	184,033
PROJECT TOTAL	508,600	184,033
700000	508,600	184,033
GRAND TOTAL	508,600	184,033

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 5075111 Non-Player Football Schol

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	20,000	11,172
PROJECT TOTAL	20,000	11,172
700000	20,000	11,172
GRAND TOTAL	20,000	11,172

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5075113 Golf Scholarships

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	40,700	14,727
PROJECT TOTAL	40,700	14,727
700000	40,700	14,727
GRAND TOTAL	40,700	14,727

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5076100 Athletic Camps - Football

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	50,000	50,000
PROJECT TOTAL	50,000	50,000
700000	50,000	50,000
GRAND TOTAL	50,000	50,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5076120 Athletic Camps - Cheerleading

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<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 2021

DEPARTMENT: 5076130 Athletic Camps - Baseball

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<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 2021

DEPARTMENT: 5076140 Athletic Camps - Volleyball

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	5,000	2,500
PROJECT TOTAL	5,000	2,500
700000	5,000	2,500
GRAND TOTAL	5,000	2,500

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5076160 Athletic Camps - Soccer

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<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 2021

DEPARTMENT: 5076170 Athletic Camps-Basketball Women

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	2,500	2,500
PROJECT TOTAL	2,500	2,500
700000	2,500	2,500
GRAND TOTAL	2,500	2,500

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5076180 Athl Camps - Basketball Men

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	10,000	5,000
PROJECT TOTAL	10,000	5,000
700000	10,000	5,000
GRAND TOTAL	10,000	5,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5170000 Athletic Complex

PROJECT: PPV5406000 Athletic Complex-AOB

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
12280		
500000	114,253	128,597
600000	846	944
700000	203,273	220,476
800000	1,920,890	1,980,894
900000	25,788	131,296
PROJECT TOTAL	2,265,050	2,462,207
12280		
DEPARTMENT TOTAL		
500000	114,253	128,597
600000	846	944
700000	203,273	220,476
800000	1,920,890	1,980,894
900000	25,788	131,296
GRAND TOTAL	2,265,050	2,462,207

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5011001 Bowdon Operations - PPV

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	595,432	589,660
600000	4,914	3,158
700000	267,196	321,108
PROJECT TOTAL	867,542	913,926
500000	595,432	589,660
600000	4,914	3,158
700000	267,196	321,108
GRAND TOTAL	867,542	913,926

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5011101 Bowdon Debt Service

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
700000	48,791	50,255
800000	609,909	609,939
900000	50,594	87,632
PROJECT TOTAL	709,294	747,826
700000	48,791	50,255
800000	609,909	609,939
900000	50,594	87,632
GRAND TOTAL	709,294	747,826

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5011106 Gunn Hall

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	222,401	65,837
600000	1,610	0
700000	100,231	4,116
900000	112,527	0
PROJECT TOTAL	436,769	69,953
500000	222,401	65,837
600000	1,610	0
700000	100,231	4,116
900000	112,527	0
GRAND TOTAL	436,769	69,953

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5011111 Strozier Annex Hall

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	236,078	39,090
600000	2,066	286
700000	191,943	57,331
900000	143,721	0
PROJECT TOTAL	573,808	96,707
500000	236,078	39,090
600000	2,066	286
700000	191,943	57,331
900000	143,721	0
GRAND TOTAL	573,808	96,707

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 5011112 Tyus Hall

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	337,452	68,207
600000	3,401	0
700000	265,246	4,080
900000	266,468	0
PROJECT TOTAL	872,567	72,287
500000	337,452	68,207
600000	3,401	0
700000	265,246	4,080
900000	266,468	0
GRAND TOTAL	872,567	72,287

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5011115 University Suites-Debt Service

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
700000	484,021	166,858
800000	893,016	786,772
900000	684,724	446,136
PROJECT TOTAL	2,061,761	1,399,766
700000	484,021	166,858
800000	893,016	786,772
900000	684,724	446,136
GRAND TOTAL	2,061,761	1,399,766

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5011116 University Suites Operations

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	1,150,457	1,078,495
600000	10,539	6,707
700000	817,754	1,159,257
PROJECT TOTAL	1,978,750	2,244,459
500000	1,150,457	1,078,495
600000	10,539	6,707
700000	817,754	1,159,257
GRAND TOTAL	1,978,750	2,244,459

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 5011118 Housing Programs

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	1,626,669	1,505,410
600000	48,371	24,526
700000	561,544	455,738
PROJECT TOTAL	2,236,584	1,985,674
500000	1,626,669	1,505,410
600000	48,371	24,526
700000	561,544	455,738
GRAND TOTAL	2,236,584	1,985,674

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5011119 Arbor View Debt Service

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
700000	259,351	164,132
800000	1,446,828	1,243,621
900000	180,431	518,571
PROJECT TOTAL	1,886,610	1,926,324
700000	259,351	164,132
800000	1,446,828	1,243,621
900000	180,431	518,571
GRAND TOTAL	1,886,610	1,926,324

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5011120 Housing Security

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	1,249,543	1,138,017
700000	2,046	2,000
PROJECT TOTAL	1,251,589	1,140,017
500000	1,249,543	1,138,017
700000	2,046	2,000
GRAND TOTAL	1,251,589	1,140,017

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5011122 Arbor View - Operations

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	1,134,201	1,132,062
600000	10,958	7,263
700000	980,820	968,172
PROJECT TOTAL	2,125,979	2,107,497
500000	1,134,201	1,132,062
600000	10,958	7,263
700000	980,820	968,172
GRAND TOTAL	2,125,979	2,107,497

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5011123 Greek Village Debt Service

PROJECT: PPV5401000 Student Housing-Greek Village

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	-533,613	0
700000	61,619	106,090
800000	1,355,304	1,235,389
PROJECT TOTAL	883,310	1,341,479
500000	-533,613	0
700000	61,619	106,090
800000	1,355,304	1,235,389
GRAND TOTAL	883,310	1,341,479

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5011124 Greek Village Operations

PROJECT: PPV5401000 Student Housing-Greek Village

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	638,177	564,898
600000	4,825	3,241
700000	532,437	455,985
PROJECT TOTAL	1,175,439	1,024,124
500000	638,177	564,898
600000	4,825	3,241
700000	532,437	455,985
GRAND TOTAL	1,175,439	1,024,124

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5011125 Center Pointe Suites-Debt Serv

PROJECT: PPV5404000 Student Hsng - Center Pointe

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
700000	131,289	135,228
800000	1,711,245	1,716,859
900000	585,090	384,426
PROJECT TOTAL	2,427,624	2,236,513
700000	131,289	135,228
800000	1,711,245	1,716,859
900000	585,090	384,426
GRAND TOTAL	2,427,624	2,236,513

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5011126 Center Pointe Suites Operation

PROJECT: PPV5404000 Student Hsng - Center Pointe

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	1,135,796	1,105,676
600000	10,693	6,923
700000	745,306	763,642
PROJECT TOTAL	1,891,795	1,876,241
500000	1,135,796	1,105,676
600000	10,693	6,923
700000	745,306	763,642
GRAND TOTAL	1,891,795	1,876,241

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 5011127 Residence Education

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	149,715	0
700000	7,183	0
PROJECT TOTAL	156,898	0
500000	149,715	0
700000	7,183	0
GRAND TOTAL	156,898	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5011129 The Oaks - Operations

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	892,173	828,732
600000	8,448	5,461
700000	592,234	634,163
PROJECT TOTAL	1,492,855	1,468,356
500000	892,173	828,732
600000	8,448	5,461
700000	592,234	634,163
GRAND TOTAL	1,492,855	1,468,356

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5011130 The Oaks - Debt Service

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
700000	114,352	117,782
800000	1,429,446	1,429,517
900000	127,731	110,744
PROJECT TOTAL	1,671,529	1,658,043
700000	114,352	117,782
800000	1,429,446	1,429,517
900000	127,731	110,744
GRAND TOTAL	1,671,529	1,658,043

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 5011131 MotoTurbo Radio Management

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
700000	5,000	10,000
PROJECT TOTAL	5,000	10,000
700000	5,000	10,000
GRAND TOTAL	5,000	10,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5011201 Housing Allocation OH Offset

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	-3,025,927	-2,643,427
600000	-48,371	-24,526
700000	-570,773	-457,738
PROJECT TOTAL	-3,645,071	-3,125,691
12210		
500000	-3,025,927	-2,643,427
600000	-48,371	-24,526
700000	-570,773	-457,738
GRAND TOTAL	-3,645,071	-3,125,691

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5013101 Summer Conferences-Camps

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	134,309	100,439
600000	3,270	3,270
700000	262,520	173,135
PROJECT TOTAL	400,099	276,844
12270		
500000	134,309	100,439
600000	3,270	3,270
700000	262,520	173,135
GRAND TOTAL	400,099	276,844

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5030000 Food Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	2,551,332	2,319,513
600000	25,000	25,000
700000	413,442	304,790
800000	30,000	10,000
PROJECT TOTAL	3,019,774	2,659,303
500000	2,551,332	2,319,513
600000	25,000	25,000
700000	413,442	304,790
800000	30,000	10,000
GRAND TOTAL	3,019,774	2,659,303

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 5030001 Bookstore Restaurant

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

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	115,319	127,579
700000	133,535	85,275
PROJECT TOTAL	248,854	212,854
500000	115,319	127,579
700000	133,535	85,275
GRAND TOTAL	248,854	212,854

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5030002 Catering

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	514,142	358,397
700000	264,890	218,777
PROJECT TOTAL	779,032	577,174
500000	514,142	358,397
700000	264,890	218,777
GRAND TOTAL	779,032	577,174

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5030003 Chick Fil A

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	235,299	194,325
700000	327,038	294,910
PROJECT TOTAL	562,337	489,235
500000	235,299	194,325
700000	327,038	294,910
GRAND TOTAL	562,337	489,235

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 5030005 Concessions

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
700000	111,780	77,265
PROJECT TOTAL	111,780	77,265
700000	111,780	77,265
GRAND TOTAL	111,780	77,265

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5030006 CP C-Store

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	45,335	55,498
700000	127,710	109,918
PROJECT TOTAL	173,045	165,416
500000	45,335	55,498
700000	127,710	109,918
GRAND TOTAL	173,045	165,416

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5030007 EC C-Store

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	36,553	33,448
700000	89,947	68,032
PROJECT TOTAL	126,500	101,480
500000	36,553	33,448
700000	89,947	68,032
GRAND TOTAL	126,500	101,480

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5030008 Food Court Convenience

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	474,079	392,007
700000	211,165	160,291
PROJECT TOTAL	685,244	552,298
500000	474,079	392,007
700000	211,165	160,291
GRAND TOTAL	685,244	552,298

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5030009 Library Restaurant (Starbucks)

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	326,854	202,485
700000	252,426	211,159
PROJECT TOTAL	579,280	413,644
500000	326,854	202,485
700000	252,426	211,159
GRAND TOTAL	579,280	413,644

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5030010 Market Fresh Deli

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	191,425	119,165
700000	116,481	84,577
PROJECT TOTAL	307,906	203,742
500000	191,425	119,165
700000	116,481	84,577
GRAND TOTAL	307,906	203,742

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5030012 TLC C-Store

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	47,874	34,557
700000	80,232	65,187
PROJECT TOTAL	128,106	99,744
500000	47,874	34,557
700000	80,232	65,187
GRAND TOTAL	128,106	99,744

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5030013 Z-6 Dining Hall

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	1,209,749	823,344
700000	647,086	656,074
PROJECT TOTAL	1,856,835	1,479,418
500000	1,209,749	823,344
700000	647,086	656,074
GRAND TOTAL	1,856,835	1,479,418

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5030014 East Commons Dining Hall

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	2,223,063	1,672,901
700000	1,220,013	1,070,433
PROJECT TOTAL	3,443,076	2,743,334
500000	2,223,063	1,672,901
700000	1,220,013	1,070,433
GRAND TOTAL	3,443,076	2,743,334

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5030017 Auxiliary - Library Commission

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
700000	15,300	15,000
PROJECT TOTAL	15,300	15,000
700000	15,300	15,000
GRAND TOTAL	15,300	15,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5030100 East Commons Dining Operations

PROJECT: PPV5410000 Dining Hall East Village

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	231,919	222,727
600000	318	355
700000	193,158	210,590
PROJECT TOTAL	425,395	433,672
500000	231,919	222,727
600000	318	355
700000	193,158	210,590
GRAND TOTAL	425,395	433,672

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5030110 East Commons Dining Debt Srvc

PROJECT: PPV5410000 Dining Hall East Village

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

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>AMOUNT(\$)</u>	<u>Proposed Budget FY 2021</u>	<u>AMOUNT(\$)</u>
12220				
700000		35,822		36,896
800000		780,402		780,402
PROJECT TOTAL		816,224		817,298
12220				
700000		35,822		36,896
800000		780,402		780,402
GRAND TOTAL		816,224		817,298

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5040000 Bookstore

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12230		
500000	510,327	509,630
600000	5,000	1,200
700000	1,554,068	2,163,945
PROJECT TOTAL	2,069,395	2,674,775
500000	510,327	509,630
600000	5,000	1,200
700000	1,554,068	2,163,945
GRAND TOTAL	2,069,395	2,674,775

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5040010 Bookstore Debt Service

PROJECT: PPV5408000 Bookstore Debt Service

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12230		
700000	29,741	38,156
800000	400,050	400,050
PROJECT TOTAL	429,791	438,206
12230		
700000	29,741	38,156
800000	400,050	400,050
GRAND TOTAL	429,791	438,206

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5051000 Fleet Operations

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

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
700000	43,536	43,853
PROJECT TOTAL	43,536	43,853
700000		
GRAND TOTAL	43,536	43,853

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5052000 Vending Operations

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	259,535	249,183
600000	2,488	2,314
700000	9,276	11,651
PROJECT TOTAL	271,299	263,148
500000	259,535	249,183
600000	2,488	2,314
700000	9,276	11,651
GRAND TOTAL	271,299	263,148

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5052100 Vending - Newman

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
700000	885	946
PROJECT TOTAL	885	946
12270		
700000	885	946
GRAND TOTAL	885	946

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5053000 Health Services

PROJECT: PPV5411000 Heath Center Debt Service

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12240		
500000	1,973,085	1,900,573
600000	12,236	154
700000	158,360	63,763
PROJECT TOTAL	2,143,681	1,964,490
500000	1,973,085	1,900,573
600000	12,236	154
700000	158,360	63,763
GRAND TOTAL	2,143,681	1,964,490

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5053200 Health Services Debt Service

PROJECT: PPV5411000 Heath Center Debt Service

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12240		
800000	235,117	235,116
PROJECT TOTAL	235,117	235,116
12240		
800000	235,117	235,116
GRAND TOTAL	235,117	235,116

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5057000 Parking & Transportation

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12250		
500000	1,132,990	1,001,809
600000	4,000	2,051
700000	307,917	302,677
900000	48,436	202,568
PROJECT TOTAL	1,493,343	1,509,105
500000	1,132,990	1,001,809
600000	4,000	2,051
700000	307,917	302,677
900000	48,436	202,568
GRAND TOTAL	1,493,343	1,509,105

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5057023 P&T Evergreen Debt Service

PROJECT: PPV5405000 Parking Lots - Evergreen

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12250		
800000	333,768	341,199
PROJECT TOTAL	333,768	341,199
12250		
800000	333,768	341,199
GRAND TOTAL	333,768	341,199

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5059000 Auxiliary Services

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

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	1,884,068	1,920,141
600000	16,000	16,000
700000	22,682	22,682
PROJECT TOTAL	1,922,750	1,958,823
500000	1,884,068	1,920,141
600000	16,000	16,000
700000	22,682	22,682
GRAND TOTAL	1,922,750	1,958,823

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5059120 Wolf Card Office

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	41,963	31,559
600000	478	334
700000	1,847	6,911
PROJECT TOTAL	44,288	38,804
500000	41,963	31,559
600000	478	334
700000	1,847	6,911
GRAND TOTAL	44,288	38,804

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5059301 Auxiliary - Other

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	19,030	877
600000	253	11
700000	358	5,112
PROJECT TOTAL	19,641	6,000
12270		
500000	19,030	877
600000	253	11
700000	358	5,112
GRAND TOTAL	19,641	6,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5071101 Basketball-Women

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	160,420	168,859
700000	12,500	0
PROJECT TOTAL	172,920	168,859
500000	160,420	168,859
700000	12,500	0
GRAND TOTAL	172,920	168,859

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 5071104 Cross Country-Women

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	72,256	72,264
700000	3,600	0
PROJECT TOTAL	75,856	72,264
500000	72,256	72,264
700000	3,600	0
GRAND TOTAL	75,856	72,264

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5071106 Soccer-Women

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	137,637	144,827
700000	10,000	0
PROJECT TOTAL	147,637	144,827
500000	137,637	144,827
700000	10,000	0
GRAND TOTAL	147,637	144,827

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5071107 Softball-Women

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	136,390	137,713
700000	10,000	0
PROJECT TOTAL	146,390	137,713
500000	136,390	137,713
700000	10,000	0
GRAND TOTAL	146,390	137,713

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 5071108 Women Tennis Operations

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	12,418	17,418
700000	3,600	0
PROJECT TOTAL	16,018	17,418
500000	12,418	17,418
700000	3,600	0
GRAND TOTAL	16,018	17,418

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5071110 Women's Track

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	52,263	53,703
700000	3,300	0
PROJECT TOTAL	55,563	53,703
500000	52,263	53,703
700000	3,300	0
GRAND TOTAL	55,563	53,703

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5071113 Volleyball-Women

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	144,576	147,992
700000	10,000	0
PROJECT TOTAL	154,576	147,992
500000	144,576	147,992
700000	10,000	0
GRAND TOTAL	154,576	147,992

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5071114 Golf - Women

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	128,844	130,434
700000	3,600	0
PROJECT TOTAL	132,444	130,434
500000	128,844	130,434
700000	3,600	0
GRAND TOTAL	132,444	130,434

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5072101 Baseball-Men

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	159,349	174,934
PROJECT TOTAL	159,349	174,934
500000	159,349	174,934
GRAND TOTAL	159,349	174,934

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 5072104 Basketball-Men

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	207,231	212,628
700000	12,500	0
PROJECT TOTAL	219,731	212,628
500000	207,231	212,628
700000	12,500	0
GRAND TOTAL	219,731	212,628

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5072107 Cross Country-Men

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	3,600	0
PROJECT TOTAL	3,600	0
700000	3,600	0
GRAND TOTAL	3,600	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 5072110 Football-Men

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

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	847,095	850,770
PROJECT TOTAL	847,095	850,770
500000		
GRAND TOTAL	847,095	850,770

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5072113 Men's Golf

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	3,600	0
PROJECT TOTAL	3,600	0
700000	3,600	0
GRAND TOTAL	3,600	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5073110 Administration

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	7,200	4,000
600000	6,757	4,000
700000	359,117	464,718
900000	25,000	0
PROJECT TOTAL	398,074	472,718
500000	7,200	4,000
600000	6,757	4,000
700000	359,117	464,718
900000	25,000	0
GRAND TOTAL	398,074	472,718

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5073111 Athletics Academic Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	4,000	3,000
600000	2,000	1,000
700000	1,000	0
PROJECT TOTAL	7,000	4,000
500000	4,000	3,000
600000	2,000	1,000
700000	1,000	0
GRAND TOTAL	7,000	4,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5073112 Athletics Event Management

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	2,000	8,319
700000	50,000	0
PROJECT TOTAL	52,000	8,319
500000	2,000	8,319
700000	50,000	0
GRAND TOTAL	52,000	8,319

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 5073113 Sports Medicine

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	216,614	222,663
600000	3,000	3,000
700000	43,000	0
PROJECT TOTAL	262,614	225,663
500000	216,614	222,663
600000	3,000	3,000
700000	43,000	0
GRAND TOTAL	262,614	225,663

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 5073114 Athletics Strength & Condition

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	137,223	140,081
600000	3,000	3,000
700000	6,000	0
PROJECT TOTAL	146,223	143,081
500000	137,223	140,081
600000	3,000	3,000
700000	6,000	0
GRAND TOTAL	146,223	143,081

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5073115 Athletics Sports Information

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	6,000	6,000
600000	1,000	1,000
700000	3,000	0
PROJECT TOTAL	10,000	7,000
500000	6,000	6,000
600000	1,000	1,000
700000	3,000	0
GRAND TOTAL	10,000	7,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 5074101 Basketball Scholarships

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	160,000	57,895
PROJECT TOTAL	160,000	57,895
700000	160,000	57,895
GRAND TOTAL	160,000	57,895

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5074102 Women's Tennis Scholarships

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	25,000	9,046
PROJECT TOTAL	25,000	9,046
700000	25,000	9,046
GRAND TOTAL	25,000	9,046

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5074104 Cross Country Scholarships

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	15,000	5,428
PROJECT TOTAL	15,000	5,428
700000	15,000	5,428
GRAND TOTAL	15,000	5,428

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5074106 Soccer Scholarships

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	135,000	48,894
PROJECT TOTAL	135,000	48,894
700000	135,000	48,894
GRAND TOTAL	135,000	48,894

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5074107 Softball Scholarships

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	125,000	45,230
PROJECT TOTAL	125,000	45,230
700000	125,000	45,230
GRAND TOTAL	125,000	45,230

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5074113 Volleyball Scholarships

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	125,000	45,230
PROJECT TOTAL	125,000	45,230
700000		
GRAND TOTAL	125,000	45,230

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5074114 Golf Scholarships - Women

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	44,000	15,921
PROJECT TOTAL	44,000	15,921
700000	44,000	15,921
GRAND TOTAL	44,000	15,921

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5074115 Women's Track Scholarships

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

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	59,700	21,602
PROJECT TOTAL	59,700	21,602
700000	59,700	21,602
GRAND TOTAL	59,700	21,602

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5075101 Baseball Scholarships

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	155,000	56,085
PROJECT TOTAL	155,000	56,085
700000	155,000	56,085
GRAND TOTAL	155,000	56,085

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5075104 Basketball Scholarships

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	155,000	56,085
PROJECT TOTAL	155,000	56,085
700000	155,000	56,085
GRAND TOTAL	155,000	56,085

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5075107 Cross Country Scholarships

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	32,000	11,579
PROJECT TOTAL	32,000	11,579
700000	32,000	11,579
GRAND TOTAL	32,000	11,579

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5075110 Football Scholarships

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	508,600	184,033
PROJECT TOTAL	508,600	184,033
700000	508,600	184,033
GRAND TOTAL	508,600	184,033

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5075111 Non-Player Football Schol

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	20,000	11,172
PROJECT TOTAL	20,000	11,172
700000	20,000	11,172
GRAND TOTAL	20,000	11,172

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5075113 Golf Scholarships

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	40,700	14,727
PROJECT TOTAL	40,700	14,727
700000	40,700	14,727
GRAND TOTAL	40,700	14,727

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 5076100 Athletic Camps - Football

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	50,000	50,000
PROJECT TOTAL	50,000	50,000
700000	50,000	50,000
GRAND TOTAL	50,000	50,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5076120 Athletic Camps - Cheerleading

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<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 2021

DEPARTMENT: 5076130 Athletic Camps - Baseball

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<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 2021

DEPARTMENT: 5076140 Athletic Camps - Volleyball

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	5,000	2,500
PROJECT TOTAL	5,000	2,500
700000	5,000	2,500
GRAND TOTAL	5,000	2,500

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5076160 Athletic Camps - Soccer

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<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 2021

DEPARTMENT: 5076170 Athletic Camps-Basketball Women

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	2,500	2,500
PROJECT TOTAL	2,500	2,500
700000	2,500	2,500
GRAND TOTAL	2,500	2,500

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 5076180 Athl Camps - Basketball Men

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
700000	10,000	5,000
PROJECT TOTAL	10,000	5,000
12280		
700000	10,000	5,000
GRAND TOTAL	10,000	5,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5090101 PBX-Telecommunication

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	228,529	237,129
600000	3,533	3,533
700000	281,380	286,338
PROJECT TOTAL	513,442	527,000
12270		
500000	228,529	237,129
600000	3,533	3,533
700000	281,380	286,338
GRAND TOTAL	513,442	527,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 5170000 Athletic Complex

PROJECT: PPV5406000 Athletic Complex-AOB

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	114,253	128,597
600000	846	944
700000	203,273	220,476
800000	1,920,890	1,980,894
900000	25,788	131,296
PROJECT TOTAL	2,265,050	2,462,207
12280		
DEPARTMENT TOTAL		
500000	114,253	128,597
600000	846	944
700000	203,273	220,476
800000	1,920,890	1,980,894
900000	25,788	131,296
GRAND TOTAL	2,265,050	2,462,207

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9510000 International Education Fee

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
700000	138,985	113,453
PROJECT TOTAL	138,985	113,453
700000	138,985	113,453
GRAND TOTAL	138,985	113,453

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 9511118 Housing Student Activity

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	12,230	12,230
600000	2,000	2,000
700000	109,377	93,733
PROJECT TOTAL	123,607	107,963
500000	12,230	12,230
600000	2,000	2,000
700000	109,377	93,733
GRAND TOTAL	123,607	107,963

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9567000 Office of Activity Operations

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	62,256	47,426
PROJECT TOTAL	62,256	47,426
500000	62,256	47,426
GRAND TOTAL	62,256	47,426

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9567100 UREC-Business Ops (CC Fee)

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	66,915	66,985
700000	69,130	33,986
PROJECT TOTAL	136,045	100,971
500000	66,915	66,985
700000	69,130	33,986
GRAND TOTAL	136,045	100,971

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9567101 UREC Event Mgmt Student Employ

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	75,661	75,661
700000	5,000	5,000
PROJECT TOTAL	80,661	80,661
500000	75,661	75,661
700000	5,000	5,000
GRAND TOTAL	80,661	80,661

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9567102 UREC Administration (CC Fee)

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	54,302	47,107
PROJECT TOTAL	54,302	47,107
500000	54,302	47,107
GRAND TOTAL	54,302	47,107

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9567103 UREC Facility Management CCFee

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	228,366	186,010
700000	90,703	75,200
PROJECT TOTAL	319,069	261,210
500000	228,366	186,010
700000	90,703	75,200
GRAND TOTAL	319,069	261,210

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 9568000 Campus Center

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
700000	85,612	132,965
800000	2,036,157	2,067,374
900000	0	147,843
PROJECT TOTAL	2,121,769	2,348,182
700000	85,612	132,965
800000	2,036,157	2,067,374
900000	0	147,843
GRAND TOTAL	2,121,769	2,348,182

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 9597000 SAFBA Current Year Unallocated

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
600000	53,000	48,705
700000	1,048,089	868,465
900000	15,062	65,994
PROJECT TOTAL	1,116,151	983,164
13000		
600000	53,000	48,705
700000	1,048,089	868,465
900000	15,062	65,994
GRAND TOTAL	1,116,151	983,164

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1011201 Short Courses (SB73)

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	112,920	221,952
600000	22,400	22,400
700000	156,399	44,950
PROJECT TOTAL	291,719	289,302
500000	112,920	221,952
600000	22,400	22,400
700000	156,399	44,950
GRAND TOTAL	291,719	289,302

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1028000 Orientation

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	122,683	0
600000	7,990	0
700000	214,348	0
PROJECT TOTAL	345,021	0
500000	122,683	0
600000	7,990	0
700000	214,348	0
GRAND TOTAL	345,021	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1401125 Geosciences Enhancement (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
600000	3,610	0
700000	8,868	0
PROJECT TOTAL	12,478	0
600000	3,610	0
700000	8,868	0
GRAND TOTAL	12,478	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1401137 Philosophy Ethics Bowl

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
700000	143	0
PROJECT TOTAL	143	0
700000	143	0
GRAND TOTAL	143	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1401140 Astro-Physics Lab Packets DSS

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
700000	10,518	0
PROJECT TOTAL	10,518	0
700000	10,518	0
GRAND TOTAL	10,518	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1401150 Chemistry Sales and Services

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
700000	1,642	0
PROJECT TOTAL	1,642	0
700000	1,642	0
GRAND TOTAL	1,642	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1401151 Wolf Sales & Services

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	600	0
700000	308	0
900000	2,099	0
PROJECT TOTAL	3,007	0
500000	600	0
700000	308	0
900000	2,099	0
GRAND TOTAL	3,007	0

Departmental Budget
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DEPARTMENT: 1401249 COSS Center for Research

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	22,354	0
PROJECT TOTAL	22,354	0
500000	22,354	0
GRAND TOTAL	22,354	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1404119 Distance Learning (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
700000	22,715	0
PROJECT TOTAL	22,715	0
700000	22,715	0
GRAND TOTAL	22,715	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1405107 Pre-Kindergarten

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
700000	14,604	0
PROJECT TOTAL	14,604	0
700000	14,604	0
GRAND TOTAL	14,604	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1405135 Simulations Lab Sales & Srvc

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
700000	932	0
PROJECT TOTAL	932	0
700000	932	0
GRAND TOTAL	932	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1405140 Comprehensive Community Clinic

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	9,819	0
700000	10,123	0
PROJECT TOTAL	19,942	0
500000	9,819	0
700000	10,123	0
GRAND TOTAL	19,942	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1411118 Housing Sales & Service (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
14000		
700000	36,330	0
PROJECT TOTAL	36,330	0
700000	36,330	0
GRAND TOTAL	36,330	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1411119 International Conference (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	539	0
600000	480	0
700000	4,769	0
PROJECT TOTAL	5,788	0
500000	539	0
600000	480	0
700000	4,769	0
GRAND TOTAL	5,788	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1413110 Waring Lab - DSS

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	32,786	0
PROJECT TOTAL	32,786	0
500000	32,786	0
GRAND TOTAL	32,786	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1417000 Ingram Library Spec.Collection

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
700000	71	0
PROJECT TOTAL	71	0
700000	71	0
GRAND TOTAL	71	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1418000 Coliseum - DSS

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
600000	150	0
700000	146,825	0
PROJECT TOTAL	146,975	0
600000	150	0
700000	146,825	0
GRAND TOTAL	146,975	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1420103 Townsend Center DSS

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	77,437	0
600000	221	0
700000	48,330	0
PROJECT TOTAL	125,988	0
500000	77,437	0
600000	221	0
700000	48,330	0
GRAND TOTAL	125,988	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1420400 COSS - DSS

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
900000	1,500	0
PROJECT TOTAL	1,500	0
900000	1,500	0
GRAND TOTAL	1,500	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1421000 RCOB External Student Programs

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
700000	500	0
PROJECT TOTAL	500	0
700000	500	0
GRAND TOTAL	500	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1421132 Piano Project (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	2,000	0
700000	848	0
PROJECT TOTAL	2,848	0
500000	2,000	0
700000	848	0
GRAND TOTAL	2,848	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1423113 Cntr for Bus & Econ Research

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
700000	2,375	0
PROJECT TOTAL	2,375	0
700000	2,375	0
GRAND TOTAL	2,375	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1433000 Jobs Ninety

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
14000		
700000	24,966	0
PROJECT TOTAL	24,966	0
700000	24,966	0
GRAND TOTAL	24,966	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1441103 Internat Student Orientation

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
700000	6,850	0
PROJECT TOTAL	6,850	0
700000	6,850	0
GRAND TOTAL	6,850	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1441107 Academic Testing Services

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	6,275	0
600000	680	0
700000	38,158	0
PROJECT TOTAL	45,113	0
500000	6,275	0
600000	680	0
700000	38,158	0
GRAND TOTAL	45,113	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1459401 Graduation Fees

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	67,491	0
600000	3,500	0
700000	28,652	0
PROJECT TOTAL	99,643	0
500000	67,491	0
600000	3,500	0
700000	28,652	0
GRAND TOTAL	99,643	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1491101 SA CDI Brazil

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
700000	44,136	0
PROJECT TOTAL	44,136	0
700000	44,136	0
GRAND TOTAL	44,136	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1492101 SA English Italy

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
700000	52,536	0
PROJECT TOTAL	52,536	0
700000	52,536	0
GRAND TOTAL	52,536	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1492102 SA Foreign Lang Costa Rica

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
700000	50,175	0
PROJECT TOTAL	50,175	0
700000	50,175	0
GRAND TOTAL	50,175	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1492103 SA Foreign Lang France

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
14000		
700000	39,550	0
PROJECT TOTAL	39,550	0
700000	39,550	0
GRAND TOTAL	39,550	0

Departmental Budget
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DEPARTMENT: 1492104 SA Foreign Lang Vienna

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
700000	29,544	0
PROJECT TOTAL	29,544	0
700000	29,544	0
GRAND TOTAL	29,544	0

Departmental Budget
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DEPARTMENT: 1492105 SA History France

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
700000	49,850	0
PROJECT TOTAL	49,850	0
700000	49,850	0
GRAND TOTAL	49,850	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1493101 SA Management Work Praticum

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
700000	34,000	0
PROJECT TOTAL	34,000	0
700000	34,000	0
GRAND TOTAL	34,000	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1493102 SA Management Spring

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
700000	68,200	0
PROJECT TOTAL	68,200	0
700000	68,200	0
GRAND TOTAL	68,200	0

Departmental Budget
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DEPARTMENT: 1493103 SA Marketing London

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
14000		
700000	39,984	0
PROJECT TOTAL	39,984	0
700000	39,984	0
GRAND TOTAL	39,984	0

Departmental Budget
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DEPARTMENT: 1493104 SA Marketing Spring

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
700000	69,980	0
PROJECT TOTAL	69,980	0
700000	69,980	0
GRAND TOTAL	69,980	0

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DEPARTMENT: 1494101 SA Nursing Costa Rica

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
14000		
700000	43,164	0
PROJECT TOTAL	43,164	0
700000	43,164	0
GRAND TOTAL	43,164	0

Departmental Budget
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DEPARTMENT: 1495101 SA COE Belize

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
700000	28,350	0
PROJECT TOTAL	28,350	0
700000	28,350	0
GRAND TOTAL	28,350	0

Departmental Budget
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DEPARTMENT: 1495102 SACOE-CSPC Ecuador

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
700000	40,161	0
PROJECT TOTAL	40,161	0
700000	40,161	0
GRAND TOTAL	40,161	0

Departmental Budget
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DEPARTMENT: 1496101 SA Sociology Morocco

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
700000	42,570	0
PROJECT TOTAL	42,570	0
14000		
700000	42,570	0
GRAND TOTAL	42,570	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1028000 Orientation

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	<u>Original Budget with Permanent Changes FY 2020</u>	<u>Proposed Budget FY 2021</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
500000	0	130,065
600000	0	7,990
700000	0	203,720
PROJECT TOTAL	0	341,775
500000	0	130,065
600000	0	7,990
700000	0	203,720
GRAND TOTAL	0	341,775

Departmental Budget
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DEPARTMENT: 1401107 Biology Lab Packets (DSS)

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
700000	0	2,113
PROJECT TOTAL	0	2,113
700000	0	2,113
GRAND TOTAL	0	2,113

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1401110 West GA Science & Eng. Fair

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
700000	0	107
PROJECT TOTAL	0	107
700000	0	107
GRAND TOTAL	0	107

Departmental Budget
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DEPARTMENT: 1401125 Geosciences Enhancement (DSS)

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
600000	0	3,610
700000	0	7,891
PROJECT TOTAL	0	11,501
600000	0	3,610
700000	0	7,891
GRAND TOTAL	0	11,501

Departmental Budget
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DEPARTMENT: 1401137 Philosophy Ethics Bowl

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
700000	0	143
PROJECT TOTAL	0	143
700000	0	143
GRAND TOTAL	0	143

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1401140 Astro-Physics Lab Packets DSS

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
700000	0	8,000
PROJECT TOTAL	0	8,000
700000	0	8,000
GRAND TOTAL	0	8,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1401150 Chemistry Sales and Services

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
700000	0	1,642
PROJECT TOTAL	0	1,642
700000	0	1,642
GRAND TOTAL	0	1,642

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DEPARTMENT: 1401151 Wolf Sales & Services

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
500000	0	600
700000	0	308
900000	0	2,092
PROJECT TOTAL	0	3,000
500000	0	600
700000	0	308
900000	0	2,092
GRAND TOTAL	0	3,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1401249 COSS Center for Research

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
500000	0	24,617
PROJECT TOTAL	0	24,617
500000	0	24,617
GRAND TOTAL	0	24,617

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1404119 Distance Learning (DSS)

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
700000	0	16,992
PROJECT TOTAL	0	16,992
700000	0	16,992
GRAND TOTAL	0	16,992

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1405107 Pre-Kindergarten

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
700000	0	13,600
PROJECT TOTAL	0	13,600
700000	0	13,600
GRAND TOTAL	0	13,600

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1405135 Simulations Lab Sales & Srvc

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
700000	0	3,753
PROJECT TOTAL	0	3,753
700000	0	3,753
GRAND TOTAL	0	3,753

Departmental Budget
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DEPARTMENT: 1405140 Comprehensive Community Clinic

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
500000	0	7,500
700000	0	12,316
PROJECT TOTAL	0	19,816
500000	0	7,500
700000	0	12,316
GRAND TOTAL	0	19,816

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1411118 Housing Sales & Service (DSS)

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
700000	0	15,324
PROJECT TOTAL	0	15,324
700000	0	15,324
GRAND TOTAL	0	15,324

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1411218 Affiliated Housing DSS

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
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 2021

DEPARTMENT: 1413110 Waring Lab - DSS

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
500000	0	48,230
PROJECT TOTAL	0	48,230
500000	0	48,230
GRAND TOTAL	0	48,230

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1417000 Ingram Library Spec.Collection

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
700000	0	782
PROJECT TOTAL	0	782
700000	0	782
GRAND TOTAL	0	782

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1418000 Coliseum - DSS

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
600000	0	150
700000	0	88,878
PROJECT TOTAL	0	89,028
600000	0	150
700000	0	88,878
GRAND TOTAL	0	89,028

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1420103 Townsend Center DSS

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
500000	0	77,407
600000	0	206
700000	0	8,871
PROJECT TOTAL	0	86,484
500000	0	77,407
600000	0	206
700000	0	8,871
GRAND TOTAL	0	86,484

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1421000 RCOB External Student Programs

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
700000	0	125
PROJECT TOTAL	0	125
700000	0	125
GRAND TOTAL	0	125

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1421132 Piano Project (DSS)

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
500000	0	2,000
700000	0	1,215
PROJECT TOTAL	0	3,215
500000	0	2,000
700000	0	1,215
GRAND TOTAL	0	3,215

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1422105 Fusion Center Sales & Service

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
700000	0	4,128
PROJECT TOTAL	0	4,128
700000	0	4,128
GRAND TOTAL	0	4,128

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1423113 Cntr for Bus & Econ Research

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
700000	0	2,375
PROJECT TOTAL	0	2,375
700000	0	2,375
GRAND TOTAL	0	2,375

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1433000 Jobs Ninety

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
700000	0	26,643
PROJECT TOTAL	0	26,643
700000	0	26,643
GRAND TOTAL	0	26,643

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1441103 Internat Student Orientation

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
700000	0	5,500
PROJECT TOTAL	0	5,500
700000	0	5,500
GRAND TOTAL	0	5,500

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1441107 Academic Testing Services

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
500000	0	6,299
600000	0	680
700000	0	37,182
PROJECT TOTAL	0	44,161
500000	0	6,299
600000	0	680
700000	0	37,182
GRAND TOTAL	0	44,161

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1459401 Graduation Fees

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
500000	0	63,075
600000	0	3,500
700000	0	34,404
PROJECT TOTAL	0	100,979
500000	0	63,075
600000	0	3,500
700000	0	34,404
GRAND TOTAL	0	100,979

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1490000 SA Education Abroad General

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
700000	0	1,315
PROJECT TOTAL	0	1,315
700000	0	1,315
GRAND TOTAL	0	1,315

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1491101 SA CDI Brazil

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
700000	0	17,495
PROJECT TOTAL	0	17,495
700000	0	17,495
GRAND TOTAL	0	17,495

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1492101 SA English Italy

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
600000	0	2,000
700000	0	56,275
PROJECT TOTAL	0	58,275
600000	0	2,000
700000	0	56,275
GRAND TOTAL	0	58,275

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1492102 SA Foreign Lang Costa Rica

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
600000	0	1,700
700000	0	42,496
PROJECT TOTAL	0	44,196
600000	0	1,700
700000	0	42,496
GRAND TOTAL	0	44,196

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1492103 SA Foreign Lang France

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
14100		
600000	0	1,500
700000	0	52,488
PROJECT TOTAL	0	53,988
600000	0	1,500
700000	0	52,488
GRAND TOTAL	0	53,988

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1492104 SA Foreign Lang Vienna

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
600000	0	1,100
700000	0	37,980
PROJECT TOTAL	0	39,080
600000	0	1,100
700000	0	37,980
GRAND TOTAL	0	39,080

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1492105 SA History France

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
600000	0	10,163
700000	0	44,327
PROJECT TOTAL	0	54,490
600000	0	10,163
700000	0	44,327
GRAND TOTAL	0	54,490

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1492201 SA Biology Belize

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
600000	0	43,200
PROJECT TOTAL	0	43,200
600000	0	43,200
GRAND TOTAL	0	43,200

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1493101 SA Management Work Praticum

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
700000	0	33,460
PROJECT TOTAL	0	33,460
700000	0	33,460
GRAND TOTAL	0	33,460

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1493102 SA Management Spring

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
600000	0	25,374
700000	0	68,200
PROJECT TOTAL	0	93,574
600000	0	25,374
700000	0	68,200
GRAND TOTAL	0	93,574

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1493103 SA Marketing London

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
600000	0	35,000
700000	0	9,940
PROJECT TOTAL	0	44,940
600000	0	35,000
700000	0	9,940
GRAND TOTAL	0	44,940

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1493104 SA Marketing Spring

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
14100		
600000	0	19,895
700000	0	69,980
PROJECT TOTAL	0	89,875
600000	0	19,895
700000	0	69,980
GRAND TOTAL	0	89,875

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1493105 SA Economics Hertfordshire

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
600000	0	17,840
PROJECT TOTAL	0	17,840
600000	0	17,840
GRAND TOTAL	0	17,840

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1494101 SA Nursing Costa Rica

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
700000	0	36,530
PROJECT TOTAL	0	36,530
700000	0	36,530
GRAND TOTAL	0	36,530

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1495101 SA COE Belize

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
600000	0	14,175
700000	0	28,350
PROJECT TOTAL	0	42,525
600000	0	14,175
700000	0	28,350
GRAND TOTAL	0	42,525

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1495102 SACOE-CSPC Ecuador

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
600000	0	16,224
700000	0	42,690
PROJECT TOTAL	0	58,914
600000	0	16,224
700000	0	42,690
GRAND TOTAL	0	58,914

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1495103 SA COE London

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
14100		
600000	0	33,240
PROJECT TOTAL	0	33,240
600000	0	33,240
GRAND TOTAL	0	33,240

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1496101 SA Sociology Morocco

FUND : Other Dept Sales and Service (14100)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14100		
600000	0	1,965
700000	0	38,815
PROJECT TOTAL	0	40,780
14100		
600000	0	1,965
700000	0	38,815
GRAND TOTAL	0	40,780

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1007101 VPAA Academic Support

FUND : INDIRECT COST RECOVERIES (15000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
15000		
700000	44,114	44,114
PROJECT TOTAL	44,114	44,114
700000		
GRAND TOTAL	44,114	44,114

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : INDIRECT COST RECOVERIES (15000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
15000		
500000	26,830	27,677
700000	38,139	33,417
PROJECT TOTAL	64,969	61,094
500000	26,830	27,677
700000	38,139	33,417
GRAND TOTAL	64,969	61,094

Departmental Budget
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DEPARTMENT: 1025000 SAEM Vice President

FUND : INDIRECT COST RECOVERIES (15000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
15000		
700000	30,000	30,000
PROJECT TOTAL	30,000	30,000
700000	30,000	30,000
GRAND TOTAL	30,000	30,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1041116 Indirect Cost Recovery-AA

FUND : INDIRECT COST RECOVERIES (15000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
15000		
500000	11,565	11,565
700000	17,548	17,548
PROJECT TOTAL	29,113	29,113
15000		
500000	11,565	11,565
700000	17,548	17,548
GRAND TOTAL	29,113	29,113

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1041114 Tech Fees (SB73)

FUND : TECHNOLOGY FEES (16000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
16000		
500000	334,398	399,090
700000	1,217,862	789,000
800000	50,000	200,000
PROJECT TOTAL	1,602,260	1,388,090
500000	334,398	399,090
700000	1,217,862	789,000
800000	50,000	200,000
GRAND TOTAL	1,602,260	1,388,090

Departmental Budget
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DEPARTMENT: 1067101 USG eCore

FUND : TECHNOLOGY FEES (16000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
16000		
500000	455,079	540,868
600000	25,000	25,000
700000	530,234	512,782
900000	122,949	122,949
PROJECT TOTAL	1,133,262	1,201,599
500000	455,079	540,868
600000	25,000	25,000
700000	530,234	512,782
900000	122,949	122,949
GRAND TOTAL	1,133,262	1,201,599

Departmental Budget
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DEPARTMENT: 1067102 USG eMajor

FUND : TECHNOLOGY FEES (16000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
16000		
500000	42,210	42,236
600000	1,000	1,000
700000	35,524	36,738
PROJECT TOTAL	78,734	79,974
16000		
500000	42,210	42,236
600000	1,000	1,000
700000	35,524	36,738
GRAND TOTAL	78,734	79,974

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1170_54 -*GOHS FY 2019

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	500	0
PROJECT TOTAL	500	0

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DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1172_54 VOCA 2019

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	21,391	0
600000	10,000	0
700000	31,568	0
PROJECT TOTAL	62,959	0

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 University of West Georgia
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DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1179_54 GOHS FY '20

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
600000	0	200
700000	0	345
PROJECT TOTAL	0	545

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DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1182_54 VOCA 2020 Health Services

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	19,267
600000	0	6,936
700000	0	33,404
800000	0	1,250
PROJECT TOTAL	0	60,857

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DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 3314_54 NASH TS3 Mini Grant

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
600000	0	2,125
PROJECT TOTAL	0	2,125

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 University of West Georgia
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DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 392_54 Lumina

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	2,500	0
PROJECT TOTAL	2,500	0
500000	21,391	19,267
600000	10,000	9,261
700000	34,568	33,749
800000	0	1,250
GRAND TOTAL	65,959	63,527

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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1127_54 Great Smoky Mts. National Park

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	11,176	0
PROJECT TOTAL	11,176	0

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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1143_54 Ocmulgee National Monument

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	32,187	1,000
600000	3,463	1,000
700000	8,650	5,000
PROJECT TOTAL	44,300	7,000

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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1147_54 Salt River Bay & Buck Island

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	3,500	0
600000	7,669	0
700000	21,977	0
PROJECT TOTAL	33,146	0

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 University of West Georgia
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1156_54 Andersonville HS

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	7,360	0
600000	858	0
700000	0	620
PROJECT TOTAL	8,218	620

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 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1157_54 Chattahoochee Nat'l Rec Area

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	2,500	800
600000	1,500	500
700000	3,990	1,000
PROJECT TOTAL	7,990	2,300

Departmental Budget
University of West Georgia
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For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1165_54 NEH Challenge Grant

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	500	700
700000	0	100
PROJECT TOTAL	500	800

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1168_54 Park Archives in the Southeast

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	2,877	4,000
600000	19,500	16,581
700000	80,262	50,000
PROJECT TOTAL	102,639	70,581

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 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 2247_54 Catoosa Co Old Stone Church

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	3,400
600000	0	500
700000	0	250
PROJECT TOTAL	0	4,150

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 2249_54 Textbook Transform. ALG #490

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	3,153
700000	0	2,853
PROJECT TOTAL	0	6,006

Departmental Budget
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 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 3307_54 Opera Outreach: Cinderella

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	0	3,000
PROJECT TOTAL	0	3,000

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 360_54 Shenandoah Nat'l Park History

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	18,120	0
600000	3,104	0
700000	11,501	0
PROJECT TOTAL	32,725	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 397_54 West GA Music Trail - History

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	1,950	0
700000	3,050	1,525
PROJECT TOTAL	5,000	1,525

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 433 Center For Public History

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	10,042	24,601
600000	2,330	0
700000	8,249	0
PROJECT TOTAL	20,621	24,601
500000	79,036	37,654
600000	38,424	18,581
700000	148,855	64,348
GRAND TOTAL	266,315	120,583

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DEPARTMENT: 1013203 COSM Grants

PROJECT: 1114_54 *-Talladega Forest

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	5,737	0
PROJECT TOTAL	5,737	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1133_54 NASA FY'16 - FY'18 NCE FY'20

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	3,000
PROJECT TOTAL	0	3,000

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1138_54 NSF Career Grant

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	12,464	32,641
700000	0	41,485
PROJECT TOTAL	12,464	74,126

Departmental Budget
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 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1162_54 Spotted Skunks & Furbearer Sur

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	10,174	0
600000	3,500	0
700000	3,999	0
PROJECT TOTAL	17,673	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1163_54 Texas A&M Subaward

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	10,000	0
600000	1,000	0
700000	1,500	0
PROJECT TOTAL	12,500	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1173_54 AmericaView 2018-2023

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	500	0
600000	0	585
700000	3,500	3,000
PROJECT TOTAL	4,000	3,585

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1174_54 LSAMP FY'19-FY'23 Biology

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	10,000	10,000
600000	500	4,000
700000	0	500
PROJECT TOTAL	10,500	14,500

Departmental Budget
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 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1183_54 GA Tech/NASA

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	1,000
700000	0	300
PROJECT TOTAL	0	1,300

Departmental Budget
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 198_54 GA AL LSAMP

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	1,500
PROJECT TOTAL	0	1,500

Departmental Budget
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 2234_54 Textbook Transform ALG 379

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
600000	400	0
PROJECT TOTAL	400	0

Departmental Budget
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 2248_54 STEM IV

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	1,000
700000	0	189
PROJECT TOTAL	0	1,189

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 3309_54 BASF Testing Agreement

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	13,772
700000	0	6,458
PROJECT TOTAL	0	20,230

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 353_54 Bayer TL Baseline Monitoring

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	38,219	19,732
600000	0	223
700000	32,510	19,295
PROJECT TOTAL	70,729	39,250

Departmental Budget
 University of West Georgia
 Schedule G - Summary
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 381_54 Surface Chemistry

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	10,000	10,000
700000	1,000	1,000
PROJECT TOTAL	11,000	11,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 383A_54 Spectral Properties of Graphs

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
600000	4,500	5,000
700000	1,500	1,000
PROJECT TOTAL	6,000	6,000

Departmental Budget
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 383B_54 Spectral Properties of Graphs

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	1,000	1,000
PROJECT TOTAL	1,000	1,000

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 384_54 Korean Atlas Project #3 #4 #5

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
600000	900	0
700000	2,300	0
PROJECT TOTAL	3,200	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 390_54 Watershed Monitoring FY 19-21

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	5,630	5,734
600000	305	305
700000	2,627	9,284
PROJECT TOTAL	8,562	15,323

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 391_54 Plant BLOOME Grant 2018

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
600000	1,500	0
700000	3,000	0
PROJECT TOTAL	4,500	0

Departmental Budget
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 396_54 Cotton Comm. 2019 Biology

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	1,500	0
600000	1,750	0
700000	2,074	0
PROJECT TOTAL	5,324	0

Departmental Budget
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DEPARTMENT: 1013203 COSM Grants

PROJECT: 4099_54 Watershed Completed Contracts

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
600000	1,250	1,250
700000	11,994	9,019
PROJECT TOTAL	13,244	10,269
500000	104,224	98,379
600000	15,605	11,363
700000	67,004	92,530
GRAND TOTAL	186,833	202,272

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013204 COSS Grants

PROJECT: 1180_54 Ninety Six NHS (NISI) COSS

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	10,200
700000	0	5,000
PROJECT TOTAL	0	15,200

Departmental Budget
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DEPARTMENT: 1013204 COSS Grants

PROJECT: 218B_54 GOSA Tripp/McClellan

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	4,918	0
PROJECT TOTAL	4,918	0

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013204 COSS Grants

PROJECT: 3311_54 Calvin Institute Grant

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	720
600000	0	1,250
700000	0	1,325
PROJECT TOTAL	0	3,295
500000	0	10,920
600000	0	1,250
700000	4,918	6,325
GRAND TOTAL	4,918	18,495

Departmental Budget
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DEPARTMENT: 1013220 COE Grants

PROJECT: 1148_54 GoWest Project Wolves Spec Ed

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	17,351
PROJECT TOTAL	0	17,351

Departmental Budget
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DEPARTMENT: 1013220 COE Grants

PROJECT: 1158_54 IMLS School Libraries

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	9,517	9,534
600000	389	372
700000	32,243	32,243
PROJECT TOTAL	42,149	42,149

Departmental Budget
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DEPARTMENT: 1013220 COE Grants

PROJECT: 1160_54 iCARE 2017-2018

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	4,500	0
600000	5,000	0
PROJECT TOTAL	9,500	0

Departmental Budget
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DEPARTMENT: 1013220 COE Grants

PROJECT: 1166_54 CEDAR

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
600000	1,356	2,000
700000	500	200
PROJECT TOTAL	1,856	2,200

Departmental Budget
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DEPARTMENT: 1013220 COE Grants

PROJECT: 1176_54 iCARE 2019 Lit & Special Ed

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	5,500
600000	0	3,000
700000	0	2,000
PROJECT TOTAL	0	10,500

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DEPARTMENT: 1013220 COE Grants

PROJECT: 1177_54 Noyce - Graduate Level

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	32,711
600000	0	2,982
700000	0	217,602
PROJECT TOTAL	0	253,295

Departmental Budget
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DEPARTMENT: 1013220 COE Grants

PROJECT: 1181_54 iCARE 2019 - 2020

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	25,860
600000	0	8,000
700000	0	5,460
PROJECT TOTAL	0	39,320

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013220 COE Grants

PROJECT: 1184_54 Virtual Reality Training

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	14,183
600000	0	6,000
700000	0	1,336
PROJECT TOTAL	0	21,519

Departmental Budget
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DEPARTMENT: 1013220 COE Grants

PROJECT: 2098_54 COE Completed Contracts

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
600000	5,500	2,500
700000	13,825	6,500
PROJECT TOTAL	19,325	9,000

Departmental Budget
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DEPARTMENT: 1013220 COE Grants

PROJECT: 218A_54 GOSA - CTAE Pathway Modules

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
600000	250	0
700000	3,500	0
PROJECT TOTAL	3,750	0

Departmental Budget
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DEPARTMENT: 1013220 COE Grants

PROJECT: 2232_54 *-Textbook Transform ALG 380

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
600000	400	0
PROJECT TOTAL	400	0

Departmental Budget
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DEPARTMENT: 1013220 COE Grants

PROJECT: 2236_54 GOSA STEM Design ETF-COE

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	43,334	300
PROJECT TOTAL	43,334	300

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013220 COE Grants

PROJECT: 2246_54 Opioid Response

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	22,352
600000	0	1,000
700000	0	5,000
PROJECT TOTAL	0	28,352

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013220 COE Grants

PROJECT: 268 Georgia PreKindergarten Prgm

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	225,896	220,644
PROJECT TOTAL	225,896	220,644

Departmental Budget
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DEPARTMENT: 1013220 COE Grants

PROJECT: 315 Cherokee Rose Writing Project

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	2,356	0
PROJECT TOTAL	2,356	0

Departmental Budget
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DEPARTMENT: 1013220 COE Grants

PROJECT: 3303_54 NASPA - Counseling - COE

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	0	200
PROJECT TOTAL	0	200

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013220 COE Grants

PROJECT: 3308_54 CFWG Seamless Summer - COE

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	0	400
PROJECT TOTAL	0	400

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DEPARTMENT: 1013220 COE Grants

PROJECT: 376_54 WGYSTC 2016-2020

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	102,555	101,157
PROJECT TOTAL	102,555	101,157

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 398_54 Speech Therapy - COE Dean's Of

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	2,315	0
700000	1,950	1,000
PROJECT TOTAL	4,265	1,000
500000	344,783	449,292
600000	12,895	25,854
700000	97,708	272,241
GRAND TOTAL	455,386	747,387

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035D SBDC 2019

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	84,624	0
PROJECT TOTAL	84,624	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035E SBDC 2020

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	180,000	88,886
PROJECT TOTAL	180,000	88,886

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035F SBDC 2021

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	187,800
PROJECT TOTAL	0	187,800

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 414 SBDC Program Funds

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	10,193
600000	17,796	15,000
700000	27,550	23,470
PROJECT TOTAL	45,346	48,663
500000	264,624	286,879
600000	17,796	15,000
700000	27,550	23,470
GRAND TOTAL	309,970	325,349

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1041103 Office of Education Abroad

PROJECT: SA_54 Study Abroad Contingency

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	0	24,000
PROJECT TOTAL	0	24,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1041103 Office of Education Abroad

PROJECT: SA_540 Office of Education Abroad

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	24,000	0
PROJECT TOTAL	24,000	0
700000	24,000	24,000
GRAND TOTAL	24,000	24,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 007 FWS Job Location Dvlpmnt/SERS

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
20000		
500000	36,549	40,036
600000	800	0
700000	22,651	0
PROJECT TOTAL	60,000	40,036

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 008 FWS Student Salaries

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	439,482	302,296
PROJECT TOTAL	439,482	302,296

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 014 FWS-America Reads

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	50,000	30,000
PROJECT TOTAL	50,000	30,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 024_54 FWS Community Service

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	50,518	28,025
PROJECT TOTAL	50,518	28,025
500000	36,549	40,036
600000	800	0
700000	562,651	360,321
GRAND TOTAL	600,000	400,357

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1080000 Pell Grant Program

PROJECT: 011 Pell Grants

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	26,252,882	25,524,711
PROJECT TOTAL	26,252,882	25,524,711
700000	26,252,882	25,524,711
GRAND TOTAL	26,252,882	25,524,711

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1081000 S E O G

PROJECT: 009 S E O G

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
20000		
700000	428,570	400,000
PROJECT TOTAL	428,570	400,000
700000		
GRAND TOTAL	428,570	400,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1170_54 -*GOHS FY 2019

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	500	0
PROJECT TOTAL	500	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1172_54 VOCA 2019

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
20000		
500000	21,391	0
600000	10,000	0
700000	31,568	0
PROJECT TOTAL	62,959	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1179_54 GOHS FY '20

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
600000	0	200
700000	0	345
PROJECT TOTAL	0	545

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1182_54 VOCA 2020 Health Services

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	19,267
600000	0	6,936
700000	0	33,404
800000	0	1,250
PROJECT TOTAL	0	60,857

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 3314_54 NASH TS3 Mini Grant

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
600000	0	2,125
PROJECT TOTAL	0	2,125

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 392_54 Lumina

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
20000		
700000	2,500	0
PROJECT TOTAL	2,500	0
500000	21,391	19,267
600000	10,000	9,261
700000	34,568	33,749
800000	0	1,250
GRAND TOTAL	65,959	63,527

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1127_54 Great Smoky Mts. National Park

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	11,176	0
PROJECT TOTAL	11,176	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1143_54 Ocmulgee National Monument

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	32,187	1,000
600000	3,463	1,000
700000	8,650	5,000
PROJECT TOTAL	44,300	7,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1147_54 Salt River Bay & Buck Island

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	3,500	0
600000	7,669	0
700000	21,977	0
PROJECT TOTAL	33,146	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1156_54 Andersonville HS

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
20000		
500000	7,360	0
600000	858	0
700000	0	620
PROJECT TOTAL	8,218	620

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1157_54 Chattahoochee Nat'l Rec Area

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
20000		
500000	2,500	800
600000	1,500	500
700000	3,990	1,000
PROJECT TOTAL	7,990	2,300

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1165_54 NEH Challenge Grant

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	500	700
700000	0	100
PROJECT TOTAL	500	800

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1168_54 Park Archives in the Southeast

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	2,877	4,000
600000	19,500	16,581
700000	80,262	50,000
PROJECT TOTAL	102,639	70,581

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 2247_54 Catoosa Co Old Stone Church

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	3,400
600000	0	500
700000	0	250
PROJECT TOTAL	0	4,150

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 2249_54 Textbook Transform. ALG #490

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	3,153
700000	0	2,853
PROJECT TOTAL	0	6,006

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 3307_54 Opera Outreach: Cinderella

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	0	3,000
PROJECT TOTAL	0	3,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 360_54 Shenandoah Nat'l Park History

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	18,120	0
600000	3,104	0
700000	11,501	0
PROJECT TOTAL	32,725	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 397_54 West GA Music Trail - History

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	1,950	0
700000	3,050	1,525
PROJECT TOTAL	5,000	1,525

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013202 COAH Grants

PROJECT: 433 Center For Public History

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	10,042	24,601
600000	2,330	0
700000	8,249	0
PROJECT TOTAL	20,621	24,601
500000	79,036	37,654
600000	38,424	18,581
700000	148,855	64,348
GRAND TOTAL	266,315	120,583

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1114_54 *-Talladega Forest

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	5,737	0
PROJECT TOTAL	5,737	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1133_54 NASA FY'16 - FY'18 NCE FY'20

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	3,000
PROJECT TOTAL	0	3,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1138_54 NSF Career Grant

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	12,464	32,641
700000	0	41,485
PROJECT TOTAL	12,464	74,126

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1162_54 Spotted Skunks & Furbearer Sur

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	10,174	0
600000	3,500	0
700000	3,999	0
PROJECT TOTAL	17,673	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1163_54 Texas A&M Subaward

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	10,000	0
600000	1,000	0
700000	1,500	0
PROJECT TOTAL	12,500	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1173_54 AmericaView 2018-2023

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	500	0
600000	0	585
700000	3,500	3,000
PROJECT TOTAL	4,000	3,585

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1174_54 LSAMP FY'19-FY'23 Biology

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	10,000	10,000
600000	500	4,000
700000	0	500
PROJECT TOTAL	10,500	14,500

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1183_54 GA Tech/NASA

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	1,000
700000	0	300
PROJECT TOTAL	0	1,300

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 198_54 GA AL LSAMP

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	1,500
PROJECT TOTAL	0	1,500

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 2234_54 Textbook Transform ALG 379

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
600000	400	0
PROJECT TOTAL	400	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 2248_54 STEM IV

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
20000		
500000	0	1,000
700000	0	189
PROJECT TOTAL	0	1,189

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 3309_54 BASF Testing Agreement

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
20000		
500000	0	13,772
700000	0	6,458
PROJECT TOTAL	0	20,230

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 353_54 Bayer TL Baseline Monitoring

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	38,219	19,732
600000	0	223
700000	32,510	19,295
PROJECT TOTAL	70,729	39,250

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 381_54 Surface Chemistry

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
20000		
500000	10,000	10,000
700000	1,000	1,000
PROJECT TOTAL	11,000	11,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 383A_54 Spectral Properties of Graphs

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
20000		
600000	4,500	5,000
700000	1,500	1,000
PROJECT TOTAL	6,000	6,000

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 383B_54 Spectral Properties of Graphs

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	1,000	1,000
PROJECT TOTAL	1,000	1,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 384_54 Korean Atlas Project #3 #4 #5

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
600000	900	0
700000	2,300	0
PROJECT TOTAL	3,200	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 390_54 Watershed Monitoring FY 19-21

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	5,630	5,734
600000	305	305
700000	2,627	9,284
PROJECT TOTAL	8,562	15,323

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 391_54 Plant BLOOME Grant 2018

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
600000	1,500	0
700000	3,000	0
PROJECT TOTAL	4,500	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 396_54 Cotton Comm. 2019 Biology

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	1,500	0
600000	1,750	0
700000	2,074	0
PROJECT TOTAL	5,324	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013203 COSM Grants

PROJECT: 4099_54 Watershed Completed Contracts

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
600000	1,250	1,250
700000	11,994	9,019
PROJECT TOTAL	13,244	10,269
500000	104,224	98,379
600000	15,605	11,363
700000	67,004	92,530
GRAND TOTAL	186,833	202,272

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013204 COSS Grants

PROJECT: 1180_54 Ninety Six NHS (NISI) COSS

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
20000		
500000	0	10,200
700000	0	5,000
PROJECT TOTAL	0	15,200

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013204 COSS Grants

PROJECT: 218B_54 GOSA Tripp/McClellan

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	4,918	0
PROJECT TOTAL	4,918	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013204 COSS Grants

PROJECT: 3311_54 Calvin Institute Grant

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	720
600000	0	1,250
700000	0	1,325
PROJECT TOTAL	0	3,295
500000	0	10,920
600000	0	1,250
700000	4,918	6,325
GRAND TOTAL	4,918	18,495

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 1148_54 GoWest Project Wolves Spec Ed

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	17,351
PROJECT TOTAL	0	17,351

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 1158_54 IMLS School Libraries

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	9,517	9,534
600000	389	372
700000	32,243	32,243
PROJECT TOTAL	42,149	42,149

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 1160_54 iCARE 2017-2018

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
20000		
500000	4,500	0
600000	5,000	0
PROJECT TOTAL	9,500	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 1166_54 CEDAR

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
600000	1,356	2,000
700000	500	200
PROJECT TOTAL	1,856	2,200

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 1176_54 iCARE 2019 Lit & Special Ed

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
20000		
500000	0	5,500
600000	0	3,000
700000	0	2,000
PROJECT TOTAL	0	10,500

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 1177_54 Noyce - Graduate Level

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
20000		
500000	0	32,711
600000	0	2,982
700000	0	217,602
PROJECT TOTAL	0	253,295

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 1181_54 iCARE 2019 - 2020

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
20000		
500000	0	25,860
600000	0	8,000
700000	0	5,460
PROJECT TOTAL	0	39,320

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 1184_54 Virtual Reality Training

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
20000		
500000	0	14,183
600000	0	6,000
700000	0	1,336
PROJECT TOTAL	0	21,519

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 2098_54 COE Completed Contracts

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
20000		
600000	5,500	2,500
700000	13,825	6,500
PROJECT TOTAL	19,325	9,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 218A_54 GOSA - CTAE Pathway Modules

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
20000		
600000	250	0
700000	3,500	0
PROJECT TOTAL	3,750	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 2232_54 *-Textbook Transform ALG 380

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
600000	400	0
PROJECT TOTAL	400	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 2236_54 GOSA STEM Design ETF-COE

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	43,334	300
PROJECT TOTAL	43,334	300

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 2246_54 Opioid Response

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
20000		
500000	0	22,352
600000	0	1,000
700000	0	5,000
PROJECT TOTAL	0	28,352

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 268 Georgia PreKindergarten Prgm

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	225,896	220,644
PROJECT TOTAL	225,896	220,644

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 315 Cherokee Rose Writing Project

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
20000		
700000	2,356	0
PROJECT TOTAL	2,356	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 3303_54 NASPA - Counseling - COE

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	0	200
PROJECT TOTAL	0	200

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 3308_54 CFWG Seamless Summer - COE

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	0	400
PROJECT TOTAL	0	400

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 376_54 WGYSTC 2016-2020

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
20000		
500000	102,555	101,157
PROJECT TOTAL	102,555	101,157

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1013220 COE Grants

PROJECT: 398_54 Speech Therapy - COE Dean's Of

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	2,315	0
700000	1,950	1,000
PROJECT TOTAL	4,265	1,000
500000	344,783	449,292
600000	12,895	25,854
700000	97,708	272,241
GRAND TOTAL	455,386	747,387

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035D SBDC 2019

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	84,624	0
PROJECT TOTAL	84,624	0

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035E SBDC 2020

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	180,000	88,886
PROJECT TOTAL	180,000	88,886

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035F SBDC 2021

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	187,800
PROJECT TOTAL	0	187,800

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 414 SBDC Program Funds

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
20000		
500000	0	10,193
600000	17,796	15,000
700000	27,550	23,470
PROJECT TOTAL	45,346	48,663
500000	264,624	286,879
600000	17,796	15,000
700000	27,550	23,470
GRAND TOTAL	309,970	325,349

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1041103 Office of Education Abroad

PROJECT: SA_54 Study Abroad Contingency

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	0	24,000
PROJECT TOTAL	0	24,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1041103 Office of Education Abroad

PROJECT: SA_540 Office of Education Abroad

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	24,000	0
PROJECT TOTAL	24,000	0
700000	24,000	24,000
GRAND TOTAL	24,000	24,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 007 FWS Job Location Dvlpmnt/SERS

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
20000		
500000	36,549	40,036
600000	800	0
700000	22,651	0
PROJECT TOTAL	60,000	40,036

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 008 FWS Student Salaries

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	439,482	302,296
PROJECT TOTAL	439,482	302,296

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 014 FWS-America Reads

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
20000		
700000	50,000	30,000
PROJECT TOTAL	50,000	30,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 024_54 FWS Community Service

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	50,518	28,025
PROJECT TOTAL	50,518	28,025
500000	36,549	40,036
600000	800	0
700000	562,651	360,321
GRAND TOTAL	600,000	400,357

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1080000 Pell Grant Program

PROJECT: 011 Pell Grants

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
20000		
700000	26,252,882	25,524,711
PROJECT TOTAL	26,252,882	25,524,711
700000		
GRAND TOTAL	26,252,882	25,524,711

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1081000 S E O G

PROJECT: 009 S E O G

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
700000	428,570	400,000
PROJECT TOTAL	428,570	400,000
20000		
700000	428,570	400,000
GRAND TOTAL	428,570	400,000

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1067101 USG eCore

FUND : OTHER FUNDS

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10510		
500000	3,808,042	4,075,661
600000	47,220	77,220
700000	6,695,925	6,222,572
PROJECT TOTAL	10,551,187	10,375,453
500000	3,808,042	4,075,661
600000	47,220	77,220
700000	6,695,925	6,222,572
GRAND TOTAL	10,551,187	10,375,453

Departmental Budget
 University of West Georgia
 Schedule G - Summary
 For Fiscal Year 2021

DEPARTMENT: 1067102 USG eMajor

FUND : OTHER FUNDS

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2020	Proposed Budget FY 2021
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10510		
500000	142,416	326,668
600000	5,000	5,000
700000	684,779	548,092
PROJECT TOTAL	832,195	879,760
500000	142,416	326,668
600000	5,000	5,000
700000	684,779	548,092
GRAND TOTAL	832,195	879,760