

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	437,869	485,972
TRAVEL (6)	10,950	8,810
OPERATING SUPPLIES AND EXPENSE (7)	8,783	9,643
PROJECT TOTAL	457,602	504,425
PERSONAL SERVICES (5)	437,869	485,972
TRAVEL (6)	10,950	8,810
OPERATING SUPPLIES AND EXPENSE (7)	8,783	9,643
GRAND TOTAL	457,602	504,425

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,245,321	1,215,185
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	107,970	114,501
EQUIPMENT AND/OR BOOKS (8)	0	7,120
PROJECT TOTAL	1,355,291	1,338,806
PERSONAL SERVICES (5)	1,245,321	1,215,185
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	107,970	114,501
EQUIPMENT AND/OR BOOKS (8)	0	7,120
GRAND TOTAL	1,355,291	1,338,806

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,607,011	1,767,927
TRAVEL (6)	2,000	2,200
OPERATING SUPPLIES AND EXPENSE (7)	151,637	153,547
EQUIPMENT AND/OR BOOKS (8)	0	1,890
PROJECT TOTAL	1,760,648	1,925,564
PERSONAL SERVICES (5)	1,607,011	1,767,927
TRAVEL (6)	2,000	2,200
OPERATING SUPPLIES AND EXPENSE (7)	151,637	153,547
EQUIPMENT AND/OR BOOKS (8)	0	1,890
GRAND TOTAL	1,760,648	1,925,564

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	971,671	1,007,561
TRAVEL (6)	1,500	2,210
OPERATING SUPPLIES AND EXPENSE (7)	106,429	106,039
PROJECT TOTAL	1,079,600	1,115,810
PERSONAL SERVICES (5)	971,671	1,007,561
TRAVEL (6)	1,500	2,210
OPERATING SUPPLIES AND EXPENSE (7)	106,429	106,039
GRAND TOTAL	1,079,600	1,115,810

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	571,395	839,256
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	8,590	8,429
PROJECT TOTAL	587,985	855,685
PERSONAL SERVICES (5)	571,395	839,256
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	8,590	8,429
GRAND TOTAL	587,985	855,685

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,138,027	1,293,122
TRAVEL (6)	5,000	5,560
OPERATING SUPPLIES AND EXPENSE (7)	42,617	76,689
EQUIPMENT AND/OR BOOKS (8)	0	3,870
PROJECT TOTAL	1,185,644	1,379,241
PERSONAL SERVICES (5)	1,138,027	1,293,122
TRAVEL (6)	5,000	5,560
OPERATING SUPPLIES AND EXPENSE (7)	42,617	76,689
EQUIPMENT AND/OR BOOKS (8)	0	3,870
GRAND TOTAL	1,185,644	1,379,241

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,774,810	3,060,313
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	43,998	44,008
PROJECT TOTAL	2,831,808	3,117,321
PERSONAL SERVICES (5)	2,774,810	3,060,313
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	43,998	44,008
GRAND TOTAL	2,831,808	3,117,321

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	3,370	4,070
PROJECT TOTAL	3,370	4,070
OPERATING SUPPLIES AND EXPENSE (7)	3,370	4,070
GRAND TOTAL	3,370	4,070

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	0	200
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,940
PROJECT TOTAL	4,500	5,140
TRAVEL (6)	0	200
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,940
GRAND TOTAL	4,500	5,140

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DEPARTMENT: 1001119 Foreign Languages

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,081,271	1,052,567
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	18,082	19,142
PROJECT TOTAL	1,103,353	1,075,709
PERSONAL SERVICES (5)	1,081,271	1,052,567
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	18,082	19,142
GRAND TOTAL	1,103,353	1,075,709

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,201,709	1,270,916
TRAVEL (6)	13,000	16,460
OPERATING SUPPLIES AND EXPENSE (7)	83,284	79,824
PROJECT TOTAL	1,297,993	1,367,200
PERSONAL SERVICES (5)	1,201,709	1,270,916
TRAVEL (6)	13,000	16,460
OPERATING SUPPLIES AND EXPENSE (7)	83,284	79,824
GRAND TOTAL	1,297,993	1,367,200

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,437,753	1,453,381
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	32,658	32,658
PROJECT TOTAL	1,473,411	1,489,039
PERSONAL SERVICES (5)	1,437,753	1,453,381
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	32,658	32,658
GRAND TOTAL	1,473,411	1,489,039

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,131,003	1,173,143
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	16,784	17,824
PROJECT TOTAL	1,152,787	1,195,967
PERSONAL SERVICES (5)	1,131,003	1,173,143
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	16,784	17,824
GRAND TOTAL	1,152,787	1,195,967

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,023,570	2,193,869
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	26,493	26,493
PROJECT TOTAL	2,051,063	2,221,362
PERSONAL SERVICES (5)	2,023,570	2,193,869
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	26,493	26,493
GRAND TOTAL	2,051,063	2,221,362

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	857,307	846,812
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	25,400	25,333
PROJECT TOTAL	884,707	874,145
PERSONAL SERVICES (5)	857,307	846,812
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	25,400	25,333
GRAND TOTAL	884,707	874,145

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	607,108	756,703
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	15,137	15,107
PROJECT TOTAL	623,245	772,810
PERSONAL SERVICES (5)	607,108	756,703
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	15,137	15,107
GRAND TOTAL	623,245	772,810

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,677,088	3,509,320
TRAVEL (6)	20,000	29,830
OPERATING SUPPLIES AND EXPENSE (7)	125,323	129,524
PROJECT TOTAL	2,822,411	3,668,674
PERSONAL SERVICES (5)	2,677,088	3,509,320
TRAVEL (6)	20,000	29,830
OPERATING SUPPLIES AND EXPENSE (7)	125,323	129,524
GRAND TOTAL	2,822,411	3,668,674

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,000	12,044
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	60,859	54,815
PROJECT TOTAL	76,859	76,859
PERSONAL SERVICES (5)	6,000	12,044
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	60,859	54,815
GRAND TOTAL	76,859	76,859

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	375,279	443,116
TRAVEL (6)	5,500	5,500
OPERATING SUPPLIES AND EXPENSE (7)	3,212	3,232
PROJECT TOTAL	383,991	451,848
PERSONAL SERVICES (5)	375,279	443,116
TRAVEL (6)	5,500	5,500
OPERATING SUPPLIES AND EXPENSE (7)	3,212	3,232
GRAND TOTAL	383,991	451,848

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DEPARTMENT: 1001139 SON Recruit-Retain Faculty SFI

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
PERSONAL SERVICES (5)	0	234,785
TRAVEL (6)	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	21,717
PROJECT TOTAL	0	276,502
PERSONAL SERVICES (5)	0	234,785
TRAVEL (6)	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	21,717
GRAND TOTAL	0	276,502

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	577,237	654,024
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	54,903	54,873
EQUIPMENT AND/OR BOOKS (8)	0	30
PROJECT TOTAL	634,140	710,927
PERSONAL SERVICES (5)	577,237	654,024
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	54,903	54,873
EQUIPMENT AND/OR BOOKS (8)	0	30
GRAND TOTAL	634,140	710,927

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DEPARTMENT: 1001143 Political Science & Planning

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,111,776	1,180,317
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	15,262	15,262
PROJECT TOTAL	1,134,038	1,202,579
PERSONAL SERVICES (5)	1,111,776	1,180,317
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	15,262	15,262
GRAND TOTAL	1,134,038	1,202,579

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,680,842	1,760,959
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	11,265	8,277
PROJECT TOTAL	1,702,107	1,779,236
PERSONAL SERVICES (5)	1,680,842	1,760,959
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	11,265	8,277
GRAND TOTAL	1,702,107	1,779,236

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	544,651	609,816
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	7,593	7,593
PROJECT TOTAL	561,244	626,409
PERSONAL SERVICES (5)	544,651	609,816
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	7,593	7,593
GRAND TOTAL	561,244	626,409

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	43,716	81,492
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,450
PROJECT TOTAL	46,166	83,942
PERSONAL SERVICES (5)	43,716	81,492
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,450
GRAND TOTAL	46,166	83,942

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	22,500	22,500
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
PROJECT TOTAL	24,000	24,000
PERSONAL SERVICES (5)	22,500	22,500
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
GRAND TOTAL	24,000	24,000

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	50,000	40,000
PROJECT TOTAL	50,000	50,000
PERSONAL SERVICES (5)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	50,000	40,000
GRAND TOTAL	50,000	50,000

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 University of West Georgia
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 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	94,781	92,966
TRAVEL (6)	5,613	126
PROJECT TOTAL	100,394	93,092
PERSONAL SERVICES (5)	94,781	92,966
TRAVEL (6)	5,613	126
GRAND TOTAL	100,394	93,092

Departmental Budget
 University of West Georgia
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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>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,675,006	1,720,613
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	7,150	7,150
PROJECT TOTAL	1,687,681	1,733,288
PERSONAL SERVICES (5)	1,675,006	1,720,613
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	7,150	7,150
GRAND TOTAL	1,687,681	1,733,288

Departmental Budget
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 Schedule G
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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,299,819	1,314,924
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	6,602	6,602
PROJECT TOTAL	1,311,521	1,326,626
PERSONAL SERVICES (5)	1,299,819	1,314,924
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	6,602	6,602
GRAND TOTAL	1,311,521	1,326,626

Departmental Budget
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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,699,712	1,829,052
TRAVEL (6)	6,800	6,800
OPERATING SUPPLIES AND EXPENSE (7)	8,800	8,800
PROJECT TOTAL	1,715,312	1,844,652
PERSONAL SERVICES (5)	1,699,712	1,829,052
TRAVEL (6)	6,800	6,800
OPERATING SUPPLIES AND EXPENSE (7)	8,800	8,800
GRAND TOTAL	1,715,312	1,844,652

Departmental Budget
 University of West Georgia
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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,451,467	1,517,250
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	7,150	7,150
PROJECT TOTAL	1,464,142	1,529,925
PERSONAL SERVICES (5)	1,451,467	1,517,250
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	7,150	7,150
GRAND TOTAL	1,464,142	1,529,925

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	250,000	450,000
PROJECT TOTAL	250,000	450,000
OPERATING SUPPLIES AND EXPENSE (7)	250,000	450,000
GRAND TOTAL	250,000	450,000

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DEPARTMENT: 1004101 Director-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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	136,197	146,842
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	13,687	5,312
PROJECT TOTAL	169,884	172,154
PERSONAL SERVICES (5)	136,197	146,842
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	13,687	5,312
GRAND TOTAL	169,884	172,154

Departmental Budget
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DEPARTMENT: 1004103 Honors 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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	309,521	391,143
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	10,680	2,975
PROJECT TOTAL	331,201	405,118
PERSONAL SERVICES (5)	309,521	391,143
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	10,680	2,975
GRAND TOTAL	331,201	405,118

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1004105 Advanced Academy

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	339,460	200,113
TRAVEL (6)	12,000	12,000
OPERATING SUPPLIES AND EXPENSE (7)	27,182	22,651
PROJECT TOTAL	378,642	234,764
PERSONAL SERVICES (5)	339,460	200,113
TRAVEL (6)	12,000	12,000
OPERATING SUPPLIES AND EXPENSE (7)	27,182	22,651
GRAND TOTAL	378,642	234,764

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DEPARTMENT: 1004110 Extended Learning - Newnan

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	349,503	417,559
TRAVEL (6)	19,207	18,947
OPERATING SUPPLIES AND EXPENSE (7)	82,358	84,898
PROJECT TOTAL	451,068	521,404
PERSONAL SERVICES (5)	349,503	417,559
TRAVEL (6)	19,207	18,947
OPERATING SUPPLIES AND EXPENSE (7)	82,358	84,898
GRAND TOTAL	451,068	521,404

Departmental Budget
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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	483,522	518,652
TRAVEL (6)	14,540	14,540
OPERATING SUPPLIES AND EXPENSE (7)	10,577	10,577
PROJECT TOTAL	508,639	543,769
PERSONAL SERVICES (5)	483,522	518,652
TRAVEL (6)	14,540	14,540
OPERATING SUPPLIES AND EXPENSE (7)	10,577	10,577
GRAND TOTAL	508,639	543,769

Departmental Budget
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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	397,407	533,846
OPERATING SUPPLIES AND EXPENSE (7)	32,241	30,098
PROJECT TOTAL	429,648	563,944
PERSONAL SERVICES (5)	397,407	533,846
OPERATING SUPPLIES AND EXPENSE (7)	32,241	30,098
GRAND TOTAL	429,648	563,944

Departmental Budget
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DEPARTMENT: 1005101 COE 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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	30,435	71,015
OPERATING SUPPLIES AND EXPENSE (7)	74,541	119,199
PROJECT TOTAL	104,976	190,214
PERSONAL SERVICES (5)	30,435	71,015
OPERATING SUPPLIES AND EXPENSE (7)	74,541	119,199
GRAND TOTAL	104,976	190,214

Departmental Budget
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DEPARTMENT: 1005107 Learning & Teaching (LAT)

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,548,321	1,728,273
TRAVEL (6)	14,800	14,800
OPERATING SUPPLIES AND EXPENSE (7)	13,200	13,200
PROJECT TOTAL	1,576,321	1,756,273
PERSONAL SERVICES (5)	1,548,321	1,728,273
TRAVEL (6)	14,800	14,800
OPERATING SUPPLIES AND EXPENSE (7)	13,200	13,200
GRAND TOTAL	1,576,321	1,756,273

Departmental Budget
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DEPARTMENT: 1005110 Leadership & Instruction (LAI)

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,414,280	1,746,940
TRAVEL (6)	13,200	13,200
OPERATING SUPPLIES AND EXPENSE (7)	17,500	18,300
PROJECT TOTAL	1,444,980	1,778,440
PERSONAL SERVICES (5)	1,414,280	1,746,940
TRAVEL (6)	13,200	13,200
OPERATING SUPPLIES AND EXPENSE (7)	17,500	18,300
GRAND TOTAL	1,444,980	1,778,440

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,869,507	1,912,276
TRAVEL (6)	18,400	18,400
OPERATING SUPPLIES AND EXPENSE (7)	16,100	16,100
PROJECT TOTAL	1,904,007	1,946,776
PERSONAL SERVICES (5)	1,869,507	1,912,276
TRAVEL (6)	18,400	18,400
OPERATING SUPPLIES AND EXPENSE (7)	16,100	16,100
GRAND TOTAL	1,904,007	1,946,776

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DEPARTMENT: 1005125 Clinical and Professional Stud

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,068,420	1,169,148
TRAVEL (6)	12,800	12,800
OPERATING SUPPLIES AND EXPENSE (7)	11,200	11,200
PROJECT TOTAL	1,092,420	1,193,148
PERSONAL SERVICES (5)	1,068,420	1,169,148
TRAVEL (6)	12,800	12,800
OPERATING SUPPLIES AND EXPENSE (7)	11,200	11,200
GRAND TOTAL	1,092,420	1,193,148

Departmental Budget
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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	40,521
TRAVEL (6)	45,000	36,850
OPERATING SUPPLIES AND EXPENSE (7)	107,630	49,870
PROJECT TOTAL	152,630	127,241
PERSONAL SERVICES (5)	0	40,521
TRAVEL (6)	45,000	36,850
OPERATING SUPPLIES AND EXPENSE (7)	107,630	49,870
GRAND TOTAL	152,630	127,241

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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>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	3,400	4,960
PROJECT TOTAL	3,400	4,960
OPERATING SUPPLIES AND EXPENSE (7)	3,400	4,960
GRAND TOTAL	3,400	4,960

Departmental Budget
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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,821,400	639,270
TRAVEL (6)	40,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	186,132	167,952
PROJECT TOTAL	2,047,532	847,222
PERSONAL SERVICES (5)	1,821,400	639,270
TRAVEL (6)	40,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	186,132	167,952
GRAND TOTAL	2,047,532	847,222

Departmental Budget
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DEPARTMENT: 1007105 Academic Affairs Faculty

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,495,722	2,631,573
OPERATING SUPPLIES AND EXPENSE (7)	0	200
PROJECT TOTAL	2,495,722	2,631,773
PERSONAL SERVICES (5)	2,495,722	2,631,573
OPERATING SUPPLIES AND EXPENSE (7)	0	200
GRAND TOTAL	2,495,722	2,631,773

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	6,350	6,350
PROJECT TOTAL	6,350	6,350
OPERATING SUPPLIES AND EXPENSE (7)	6,350	6,350
GRAND TOTAL	6,350	6,350

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	4,052,242	3,457,244
PROJECT TOTAL	4,052,242	3,457,244
PERSONAL SERVICES (5)	4,052,242	3,457,244
GRAND TOTAL	4,052,242	3,457,244

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DEPARTMENT: 1007108 STEM-UWISE

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	49,677
OPERATING SUPPLIES AND EXPENSE (7)	306,296	170,323
PROJECT TOTAL	306,296	220,000
PERSONAL SERVICES (5)	0	49,677
OPERATING SUPPLIES AND EXPENSE (7)	306,296	170,323
GRAND TOTAL	306,296	220,000

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DEPARTMENT: 1007111 Center for Teaching and Learning

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	112,188	115,105
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	91,658	54,372
PROJECT TOTAL	233,846	199,477
PERSONAL SERVICES (5)	112,188	115,105
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	91,658	54,372
GRAND TOTAL	233,846	199,477

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	229,875	224,848
OPERATING SUPPLIES AND EXPENSE (7)	1,143	1,143
PROJECT TOTAL	231,018	225,991
PERSONAL SERVICES (5)	229,875	224,848
OPERATING SUPPLIES AND EXPENSE (7)	1,143	1,143
GRAND TOTAL	231,018	225,991

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	374,622	420,908
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	21,120	21,108
PROJECT TOTAL	405,742	452,016
PERSONAL SERVICES (5)	374,622	420,908
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	21,120	21,108
GRAND TOTAL	405,742	452,016

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 University of West Georgia
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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	56,947	55,068
TRAVEL (6)	274	274
PROJECT TOTAL	57,221	55,342
PERSONAL SERVICES (5)	56,947	55,068
TRAVEL (6)	274	274
GRAND TOTAL	57,221	55,342

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	18,047	18,047
PROJECT TOTAL	18,047	18,047
OPERATING SUPPLIES AND EXPENSE (7)	18,047	18,047
GRAND TOTAL	18,047	18,047

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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>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	12,000	12,000
PERSONAL SERVICES (5)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	12,000	12,000

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,533,648	2,720,951
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	562,022	536,546
EQUIPMENT AND/OR BOOKS (8)	411,792	408,829
PROJECT TOTAL	3,537,462	3,696,326
PERSONAL SERVICES (5)	2,533,648	2,720,951
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	562,022	536,546
EQUIPMENT AND/OR BOOKS (8)	411,792	408,829
GRAND TOTAL	3,537,462	3,696,326

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	405,293	426,531
TRAVEL (6)	12,000	12,000
OPERATING SUPPLIES AND EXPENSE (7)	81,912	81,912
PROJECT TOTAL	499,205	520,443
PERSONAL SERVICES (5)	405,293	426,531
TRAVEL (6)	12,000	12,000
OPERATING SUPPLIES AND EXPENSE (7)	81,912	81,912
GRAND TOTAL	499,205	520,443

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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>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	4,533,614	4,851,567
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	797,510	929,701
EQUIPMENT AND/OR BOOKS (8)	100,000	100,000
PROJECT TOTAL	5,451,124	5,901,268
PERSONAL SERVICES (5)	4,533,614	4,851,567
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	797,510	929,701
EQUIPMENT AND/OR BOOKS (8)	100,000	100,000
GRAND TOTAL	5,451,124	5,901,268

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DEPARTMENT: 1019900 ITS Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	-102,594
OPERATING SUPPLIES AND EXPENSE (7)	0	-35,696
PROJECT TOTAL	0	-138,290
PERSONAL SERVICES (5)	0	-102,594
OPERATING SUPPLIES AND EXPENSE (7)	0	-35,696
GRAND TOTAL	0	-138,290

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	272,650	288,633
TRAVEL (6)	2,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	62,382	61,383
PROJECT TOTAL	337,532	353,516
PERSONAL SERVICES (5)	272,650	288,633
TRAVEL (6)	2,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	62,382	61,383
GRAND TOTAL	337,532	353,516

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	416,909	423,587
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	18,000	18,000
PROJECT TOTAL	436,909	443,587
PERSONAL SERVICES (5)	416,909	423,587
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	18,000	18,000
GRAND TOTAL	436,909	443,587

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,483	6,496
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	11,483	11,496
PERSONAL SERVICES (5)	6,483	6,496
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	11,483	11,496

Departmental Budget
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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	127,964	255,070
TRAVEL (6)	7,000	5,423
OPERATING SUPPLIES AND EXPENSE (7)	33,374	31,878
PROJECT TOTAL	168,338	292,371
PERSONAL SERVICES (5)	127,964	255,070
TRAVEL (6)	7,000	5,423
OPERATING SUPPLIES AND EXPENSE (7)	33,374	31,878
GRAND TOTAL	168,338	292,371

Departmental Budget
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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	354,536	322,128
OPERATING SUPPLIES AND EXPENSE (7)	98,676	98,344
PROJECT TOTAL	453,212	420,472
PERSONAL SERVICES (5)	354,536	322,128
OPERATING SUPPLIES AND EXPENSE (7)	98,676	98,344
GRAND TOTAL	453,212	420,472

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	65,515	51,300
PROJECT TOTAL	65,515	51,300
PERSONAL SERVICES (5)	65,515	51,300
GRAND TOTAL	65,515	51,300

Departmental Budget
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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	421,531	474,079
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	88,705	88,705
PROJECT TOTAL	520,236	572,784
PERSONAL SERVICES (5)	421,531	474,079
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	88,705	88,705
GRAND TOTAL	520,236	572,784

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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>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	381,972	379,290
PROJECT TOTAL	381,972	379,290
PERSONAL SERVICES (5)	381,972	379,290
GRAND TOTAL	381,972	379,290

Departmental Budget
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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,000	6,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	14,000	14,000
PERSONAL SERVICES (5)	6,000	6,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	14,000	14,000

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,019,535	1,097,442
TRAVEL (6)	40,000	41,300
OPERATING SUPPLIES AND EXPENSE (7)	197,842	230,726
EQUIPMENT AND/OR BOOKS (8)	49,785	31,524
PROJECT TOTAL	1,307,162	1,400,992
PERSONAL SERVICES (5)	1,019,535	1,097,442
TRAVEL (6)	40,000	41,300
OPERATING SUPPLIES AND EXPENSE (7)	197,842	230,726
EQUIPMENT AND/OR BOOKS (8)	49,785	31,524
GRAND TOTAL	1,307,162	1,400,992

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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>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	53,439	53,047
PROJECT TOTAL	53,439	53,047
PERSONAL SERVICES (5)	53,439	53,047
GRAND TOTAL	53,439	53,047

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	796,516	807,986
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	68,000	68,000
PROJECT TOTAL	879,516	890,986
PERSONAL SERVICES (5)	796,516	807,986
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	68,000	68,000
GRAND TOTAL	879,516	890,986

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	826,348	827,558
TRAVEL (6)	14,000	14,000
OPERATING SUPPLIES AND EXPENSE (7)	17,879	17,879
PROJECT TOTAL	858,227	859,437
PERSONAL SERVICES (5)	826,348	827,558
TRAVEL (6)	14,000	14,000
OPERATING SUPPLIES AND EXPENSE (7)	17,879	17,879
GRAND TOTAL	858,227	859,437

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DEPARTMENT: 1022105 Teaching Material 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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	3,000	2,700
EQUIPMENT AND/OR BOOKS (8)	5,000	5,000
PROJECT TOTAL	11,000	10,700
PERSONAL SERVICES (5)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	3,000	2,700
EQUIPMENT AND/OR BOOKS (8)	5,000	5,000
GRAND TOTAL	11,000	10,700

Departmental Budget
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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,400
PROJECT TOTAL	9,600	9,500
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,400
GRAND TOTAL	9,600	9,500

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DEPARTMENT: 1022108 School Improvement Doc. Prgm

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	143,294	140,698
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	4,126	4,126
PROJECT TOTAL	150,420	147,824
PERSONAL SERVICES (5)	143,294	140,698
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	4,126	4,126
GRAND TOTAL	150,420	147,824

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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 2015	Proposed Budget FY 2016
	<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)	14,000	14,000
OPERATING SUPPLIES AND EXPENSE (7)	70,000	25,000
PROJECT TOTAL	91,400	46,400
PERSONAL SERVICES (5)	7,400	7,400
TRAVEL (6)	14,000	14,000
OPERATING SUPPLIES AND EXPENSE (7)	70,000	25,000
GRAND TOTAL	91,400	46,400

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	277,047	251,897
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	7,000	7,000
PROJECT TOTAL	288,047	262,897
PERSONAL SERVICES (5)	277,047	251,897
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	7,000	7,000
GRAND TOTAL	288,047	262,897

Departmental Budget
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DEPARTMENT: 1022160 UTeach Matching Funds

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	5,680	5,680
PROJECT TOTAL	5,680	5,680
OPERATING SUPPLIES AND EXPENSE (7)	5,680	5,680
GRAND TOTAL	5,680	5,680

Departmental Budget
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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	965,270	1,364,068
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	117,025	107,025
PROJECT TOTAL	1,102,295	1,491,093
PERSONAL SERVICES (5)	965,270	1,364,068
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	117,025	107,025
GRAND TOTAL	1,102,295	1,491,093

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	129,484	138,553
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,074	33,074
PROJECT TOTAL	164,558	173,627
PERSONAL SERVICES (5)	129,484	138,553
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,074	33,074
GRAND TOTAL	164,558	173,627

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 University of West Georgia
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 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	360,215	392,876
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	21,116	20,999
PROJECT TOTAL	388,831	421,375
PERSONAL SERVICES (5)	360,215	392,876
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	21,116	20,999
GRAND TOTAL	388,831	421,375

Departmental Budget
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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>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	543,369	586,959
TRAVEL (6)	15,000	6,166
OPERATING SUPPLIES AND EXPENSE (7)	32,086	103,391
PROJECT TOTAL	590,455	696,516
PERSONAL SERVICES (5)	543,369	586,959
TRAVEL (6)	15,000	6,166
OPERATING SUPPLIES AND EXPENSE (7)	32,086	103,391
GRAND TOTAL	590,455	696,516

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1027201 Club Sports 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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	4,000	4,000
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	12,875	12,875
PROJECT TOTAL	29,875	29,875
PERSONAL SERVICES (5)	4,000	4,000
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	12,875	12,875
GRAND TOTAL	29,875	29,875

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	800,953	1,035,946
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	12,173	12,173
PROJECT TOTAL	819,126	1,054,119
PERSONAL SERVICES (5)	800,953	1,035,946
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	12,173	12,173
GRAND TOTAL	819,126	1,054,119

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1031103 Accessibility 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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	83,776	33,185
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	13,000	13,000
PROJECT TOTAL	98,776	48,185
PERSONAL SERVICES (5)	83,776	33,185
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	13,000	13,000
GRAND TOTAL	98,776	48,185

Departmental Budget
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 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,820	6,820
TRAVEL (6)	2,180	2,180
OPERATING SUPPLIES AND EXPENSE (7)	1,000	420
PROJECT TOTAL	10,000	9,420
PERSONAL SERVICES (5)	6,820	6,820
TRAVEL (6)	2,180	2,180
OPERATING SUPPLIES AND EXPENSE (7)	1,000	420
GRAND TOTAL	10,000	9,420

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1031108 AAMI Institutional Match

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	10,000	10,000
PROJECT TOTAL	10,000	10,000
PERSONAL SERVICES (5)	10,000	10,000
GRAND TOTAL	10,000	10,000

Departmental Budget
 University of West Georgia
 Schedule G
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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	514,072	508,972
TRAVEL (6)	13,000	4,500
OPERATING SUPPLIES AND EXPENSE (7)	43,399	43,399
PROJECT TOTAL	570,471	556,871
PERSONAL SERVICES (5)	514,072	508,972
TRAVEL (6)	13,000	4,500
OPERATING SUPPLIES AND EXPENSE (7)	43,399	43,399
GRAND TOTAL	570,471	556,871

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	511,647	669,760
TRAVEL (6)	0	8,500
OPERATING SUPPLIES AND EXPENSE (7)	30,000	30,000
PROJECT TOTAL	541,647	708,260
PERSONAL SERVICES (5)	511,647	669,760
TRAVEL (6)	0	8,500
OPERATING SUPPLIES AND EXPENSE (7)	30,000	30,000
GRAND TOTAL	541,647	708,260

Departmental Budget
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 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1032126 First Yr Experience-VPSA

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	320,706	310,843
TRAVEL (6)	50,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	128,000	128,000
PROJECT TOTAL	498,706	488,843
PERSONAL SERVICES (5)	320,706	310,843
TRAVEL (6)	50,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	128,000	128,000
GRAND TOTAL	498,706	488,843

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	171,681	175,212
OPERATING SUPPLIES AND EXPENSE (7)	50,000	45,000
PROJECT TOTAL	221,681	220,212
PERSONAL SERVICES (5)	171,681	175,212
OPERATING SUPPLIES AND EXPENSE (7)	50,000	45,000
GRAND TOTAL	221,681	220,212

Departmental Budget
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 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	630,360	666,699
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	64,998	57,285
PROJECT TOTAL	701,358	729,984
PERSONAL SERVICES (5)	630,360	666,699
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	64,998	57,285
GRAND TOTAL	701,358	729,984

Departmental Budget
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 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	72,150	72,150
TRAVEL (6)	4,750	4,750
OPERATING SUPPLIES AND EXPENSE (7)	500	500
PROJECT TOTAL	77,400	77,400
PERSONAL SERVICES (5)	72,150	72,150
TRAVEL (6)	4,750	4,750
OPERATING SUPPLIES AND EXPENSE (7)	500	500
GRAND TOTAL	77,400	77,400

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1034000 JLD/SERS State Match

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,871	8,096
OPERATING SUPPLIES AND EXPENSE (7)	0	3,148
PROJECT TOTAL	8,871	11,244
PERSONAL SERVICES (5)	8,871	8,096
OPERATING SUPPLIES AND EXPENSE (7)	0	3,148
GRAND TOTAL	8,871	11,244

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	674,696	648,080
TRAVEL (6)	13,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	32,016	35,090
PROJECT TOTAL	719,712	692,170
PERSONAL SERVICES (5)	674,696	648,080
TRAVEL (6)	13,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	32,016	35,090
GRAND TOTAL	719,712	692,170

Departmental Budget
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 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,106,243	1,113,634
TRAVEL (6)	10,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	189,378	199,496
PROJECT TOTAL	1,305,621	1,328,130
PERSONAL SERVICES (5)	1,106,243	1,113,634
TRAVEL (6)	10,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	189,378	199,496
GRAND TOTAL	1,305,621	1,328,130

Departmental Budget
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DEPARTMENT: 1036123 Office of Graduate & Int Admis

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	82,533	261,966
TRAVEL (6)	2,530	1,200
OPERATING SUPPLIES AND EXPENSE (7)	122,700	85,550
PROJECT TOTAL	207,763	348,716
PERSONAL SERVICES (5)	82,533	261,966
TRAVEL (6)	2,530	1,200
OPERATING SUPPLIES AND EXPENSE (7)	122,700	85,550
GRAND TOTAL	207,763	348,716

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	668,776	716,388
TRAVEL (6)	7,708	6,278
OPERATING SUPPLIES AND EXPENSE (7)	26,340	27,680
PROJECT TOTAL	702,824	750,346
PERSONAL SERVICES (5)	668,776	716,388
TRAVEL (6)	7,708	6,278
OPERATING SUPPLIES AND EXPENSE (7)	26,340	27,680
GRAND TOTAL	702,824	750,346

Departmental Budget
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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>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	414,040	431,835
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	16,445	16,445
PROJECT TOTAL	431,985	449,780
PERSONAL SERVICES (5)	414,040	431,835
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	16,445	16,445
GRAND TOTAL	431,985	449,780

Departmental Budget
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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>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	38,766	71,217
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	42,766	75,217
PERSONAL SERVICES (5)	38,766	71,217
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	42,766	75,217

Departmental Budget
 University of West Georgia
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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>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	119,390	135,119
PROJECT TOTAL	119,390	135,119
PERSONAL SERVICES (5)	119,390	135,119
GRAND TOTAL	119,390	135,119

Departmental Budget
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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	607,382	715,417
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	395,778	129,022
PROJECT TOTAL	1,018,160	859,439
PERSONAL SERVICES (5)	607,382	715,417
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	395,778	129,022
GRAND TOTAL	1,018,160	859,439

Departmental Budget
 University of West Georgia
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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>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	86,469
TRAVEL (6)	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	9,000
PROJECT TOTAL	0	98,469
PERSONAL SERVICES (5)	0	86,469
TRAVEL (6)	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	9,000
GRAND TOTAL	0	98,469

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>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	550,000	0
OPERATING SUPPLIES AND EXPENSE (7)	1,550,000	2,951,048
PROJECT TOTAL	2,100,000	2,951,048
PERSONAL SERVICES (5)	550,000	0
OPERATING SUPPLIES AND EXPENSE (7)	1,550,000	2,951,048
GRAND TOTAL	2,100,000	2,951,048

Departmental Budget
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DEPARTMENT: 1039109 Institutional Diversity

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	313,627	318,033
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	13,328	13,328
PROJECT TOTAL	331,955	336,361
PERSONAL SERVICES (5)	313,627	318,033
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	13,328	13,328
GRAND TOTAL	331,955	336,361

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1039111 Conflict Resolution

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	1,000	1,000
PROJECT TOTAL	2,000	2,000
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	1,000	1,000
GRAND TOTAL	2,000	2,000

Departmental Budget
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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>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	75,965	75,960
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	1,732	1,732
PROJECT TOTAL	82,197	82,192
PERSONAL SERVICES (5)	75,965	75,960
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	1,732	1,732
GRAND TOTAL	82,197	82,192

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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>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	174,348	254,491
TRAVEL (6)	2,736	2,736
OPERATING SUPPLIES AND EXPENSE (7)	2,420	2,420
PROJECT TOTAL	179,504	259,647
PERSONAL SERVICES (5)	174,348	254,491
TRAVEL (6)	2,736	2,736
OPERATING SUPPLIES AND EXPENSE (7)	2,420	2,420
GRAND TOTAL	179,504	259,647

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	824,645	767,969
TRAVEL (6)	14,000	19,000
OPERATING SUPPLIES AND EXPENSE (7)	25,477	20,779
PROJECT TOTAL	864,122	807,748
PERSONAL SERVICES (5)	824,645	767,969
TRAVEL (6)	14,000	19,000
OPERATING SUPPLIES AND EXPENSE (7)	25,477	20,779
GRAND TOTAL	864,122	807,748

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1041103 International Svcs & 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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	227,571	229,592
TRAVEL (6)	14,000	14,000
OPERATING SUPPLIES AND EXPENSE (7)	16,289	16,289
PROJECT TOTAL	257,860	259,881
PERSONAL SERVICES (5)	227,571	229,592
TRAVEL (6)	14,000	14,000
OPERATING SUPPLIES AND EXPENSE (7)	16,289	16,289
GRAND TOTAL	257,860	259,881

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	149,662	159,918
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	28,199	9,189
PROJECT TOTAL	181,861	173,107
PERSONAL SERVICES (5)	149,662	159,918
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	28,199	9,189
GRAND TOTAL	181,861	173,107

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	259,588	300,000
OPERATING SUPPLIES AND EXPENSE (7)	412	0
PROJECT TOTAL	260,000	300,000
PERSONAL SERVICES (5)	259,588	300,000
OPERATING SUPPLIES AND EXPENSE (7)	412	0
GRAND TOTAL	260,000	300,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	510,355	515,906
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	17,772	17,772
PROJECT TOTAL	534,627	540,178
PERSONAL SERVICES (5)	510,355	515,906
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	17,772	17,772
GRAND TOTAL	534,627	540,178

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1045101 VP for Business/Finance

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	272,780	309,575
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	72,279	44,997
PROJECT TOTAL	356,059	365,572
PERSONAL SERVICES (5)	272,780	309,575
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	72,279	44,997
GRAND TOTAL	356,059	365,572

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	235,643	242,287
TRAVEL (6)	6,264	6,264
OPERATING SUPPLIES AND EXPENSE (7)	8,915	8,915
PROJECT TOTAL	250,822	257,466
PERSONAL SERVICES (5)	235,643	242,287
TRAVEL (6)	6,264	6,264
OPERATING SUPPLIES AND EXPENSE (7)	8,915	8,915
GRAND TOTAL	250,822	257,466

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1045103 Office of the Controller

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	923,954	1,114,147
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	37,471	28,225
PROJECT TOTAL	969,425	1,150,372
PERSONAL SERVICES (5)	923,954	1,114,147
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	37,471	28,225
GRAND TOTAL	969,425	1,150,372

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	587,757	600,352
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	2,381	777
PROJECT TOTAL	594,638	605,629
PERSONAL SERVICES (5)	587,757	600,352
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	2,381	777
GRAND TOTAL	594,638	605,629

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,034,346	1,303,370
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	52,412	66,545
PROJECT TOTAL	1,094,258	1,377,415
PERSONAL SERVICES (5)	1,034,346	1,303,370
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	52,412	66,545
GRAND TOTAL	1,094,258	1,377,415

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	316,142	391,189
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	7,676	7,676
PROJECT TOTAL	327,818	402,865
PERSONAL SERVICES (5)	316,142	391,189
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	7,676	7,676
GRAND TOTAL	327,818	402,865

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	117,789	158,275
TRAVEL (6)	410	410
OPERATING SUPPLIES AND EXPENSE (7)	6,732	6,732
PROJECT TOTAL	124,931	165,417
PERSONAL SERVICES (5)	117,789	158,275
TRAVEL (6)	410	410
OPERATING SUPPLIES AND EXPENSE (7)	6,732	6,732
GRAND TOTAL	124,931	165,417

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	136,460	133,642
TRAVEL (6)	400	400
OPERATING SUPPLIES AND EXPENSE (7)	8,500	9,440
PROJECT TOTAL	145,360	143,482
PERSONAL SERVICES (5)	136,460	133,642
TRAVEL (6)	400	400
OPERATING SUPPLIES AND EXPENSE (7)	8,500	9,440
GRAND TOTAL	145,360	143,482

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	509,412	596,048
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	21,272	20,544
PROJECT TOTAL	532,184	618,092
PERSONAL SERVICES (5)	509,412	596,048
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	21,272	20,544
GRAND TOTAL	532,184	618,092

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	21,275	24,467
TRAVEL (6)	351	261
OPERATING SUPPLIES AND EXPENSE (7)	3,908	806
PROJECT TOTAL	25,534	25,534
PERSONAL SERVICES (5)	21,275	24,467
TRAVEL (6)	351	261
OPERATING SUPPLIES AND EXPENSE (7)	3,908	806
GRAND TOTAL	25,534	25,534

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	234,229	262,511
TRAVEL (6)	5,340	5,340
OPERATING SUPPLIES AND EXPENSE (7)	2,900	21,297
PROJECT TOTAL	242,469	289,148
PERSONAL SERVICES (5)	234,229	262,511
TRAVEL (6)	5,340	5,340
OPERATING SUPPLIES AND EXPENSE (7)	2,900	21,297
GRAND TOTAL	242,469	289,148

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	74,229	77,273
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,500
PROJECT TOTAL	81,229	84,273
PERSONAL SERVICES (5)	74,229	77,273
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,500
GRAND TOTAL	81,229	84,273

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<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)	585,951	445,266
PROJECT TOTAL	585,951	445,266
OPERATING SUPPLIES AND EXPENSE (7)	585,951	445,266
GRAND TOTAL	585,951	445,266

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1045903 Controller's Office 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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	-107,148
PROJECT TOTAL	0	-107,148
PERSONAL SERVICES (5)	0	-107,148
GRAND TOTAL	0	-107,148

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1045906 Purchasing Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	-63,025
PROJECT TOTAL	0	-63,025
PERSONAL SERVICES (5)	0	-63,025
GRAND TOTAL	0	-63,025

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1045907 Warehouse Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	-25,139
PROJECT TOTAL	0	-25,139
PERSONAL SERVICES (5)	0	-25,139
GRAND TOTAL	0	-25,139

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	234,846	258,881
TRAVEL (6)	2,717	2,718
OPERATING SUPPLIES AND EXPENSE (7)	27,987	17,910
PROJECT TOTAL	265,550	279,509
PERSONAL SERVICES (5)	234,846	258,881
TRAVEL (6)	2,717	2,718
OPERATING SUPPLIES AND EXPENSE (7)	27,987	17,910
GRAND TOTAL	265,550	279,509

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	373,721	385,687
OPERATING SUPPLIES AND EXPENSE (7)	17,590	16,267
PROJECT TOTAL	391,311	401,954
PERSONAL SERVICES (5)	373,721	385,687
OPERATING SUPPLIES AND EXPENSE (7)	17,590	16,267
GRAND TOTAL	391,311	401,954

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	147,270	200,000
PROJECT TOTAL	147,270	200,000
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: OTHER		
PERSONAL SERVICES (5)	201,843	205,868
TRAVEL (6)	3,608	4,026
OPERATING SUPPLIES AND EXPENSE (7)	350,121	266,495
Non-Mandatory Transfers (9)	0	33,611
PROJECT TOTAL	555,572	510,000
PERSONAL SERVICES (5)	201,843	205,868
TRAVEL (6)	3,608	4,026
OPERATING SUPPLIES AND EXPENSE (7)	497,391	466,495
Non-Mandatory Transfers (9)	0	33,611
GRAND TOTAL	702,842	710,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,818,478	2,356,328
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	164,253	223,253
PROJECT TOTAL	1,995,731	2,592,581
PERSONAL SERVICES (5)	1,818,478	2,356,328
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	164,253	223,253
GRAND TOTAL	1,995,731	2,592,581

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1055900 University Police 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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	-349,416
PROJECT TOTAL	0	-349,416
PERSONAL SERVICES (5)	0	-349,416
GRAND TOTAL	0	-349,416

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1059000 University Advancement

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,024,361	481,106
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	102,922	102,740
PROJECT TOTAL	1,129,283	585,846
PERSONAL SERVICES (5)	1,024,361	481,106
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	102,922	102,740
GRAND TOTAL	1,129,283	585,846

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	951,366	1,421,299
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	170,197	160,260
EQUIPMENT AND/OR BOOKS (8)	1,150,000	1,150,000
PROJECT TOTAL	2,281,563	2,741,559
PERSONAL SERVICES (5)	951,366	1,421,299
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	170,197	160,260
EQUIPMENT AND/OR BOOKS (8)	1,150,000	1,150,000
GRAND TOTAL	2,281,563	2,741,559

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1059103 Tennis 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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	58,077	16,674
TRAVEL (6)	4,500	4,819
OPERATING SUPPLIES AND EXPENSE (7)	7,426	6,934
PROJECT TOTAL	70,003	28,427
PERSONAL SERVICES (5)	58,077	16,674
TRAVEL (6)	4,500	4,819
OPERATING SUPPLIES AND EXPENSE (7)	7,426	6,934
GRAND TOTAL	70,003	28,427

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1059104 Women's Track

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	41,244	44,040
TRAVEL (6)	2,500	1,611
OPERATING SUPPLIES AND EXPENSE (7)	23,415	23,013
PROJECT TOTAL	67,159	68,664
PERSONAL SERVICES (5)	41,244	44,040
TRAVEL (6)	2,500	1,611
OPERATING SUPPLIES AND EXPENSE (7)	23,415	23,013
GRAND TOTAL	67,159	68,664

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,267,377	965,688
TRAVEL (6)	12,000	7,715
OPERATING SUPPLIES AND EXPENSE (7)	111,234	23,610
PROJECT TOTAL	1,390,611	997,013
PERSONAL SERVICES (5)	1,267,377	965,688
TRAVEL (6)	12,000	7,715
OPERATING SUPPLIES AND EXPENSE (7)	111,234	23,610
GRAND TOTAL	1,390,611	997,013

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	193,121
TRAVEL (6)	0	2,570
OPERATING SUPPLIES AND EXPENSE (7)	0	27,313
PROJECT TOTAL	0	223,004
PERSONAL SERVICES (5)	0	193,121
TRAVEL (6)	0	2,570
OPERATING SUPPLIES AND EXPENSE (7)	0	27,313
GRAND TOTAL	0	223,004

Departmental Budget
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 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	381,932
TRAVEL (6)	0	1,715
OPERATING SUPPLIES AND EXPENSE (7)	0	126,276
PROJECT TOTAL	0	509,923
PERSONAL SERVICES (5)	0	381,932
TRAVEL (6)	0	1,715
OPERATING SUPPLIES AND EXPENSE (7)	0	126,276
GRAND TOTAL	0	509,923

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	4,784,955	3,768,128
OPERATING SUPPLIES AND EXPENSE (7)	212,400	331,972
PROJECT TOTAL	4,997,355	4,100,100
PERSONAL SERVICES (5)	4,784,955	3,768,128
OPERATING SUPPLIES AND EXPENSE (7)	212,400	331,972
GRAND TOTAL	4,997,355	4,100,100

Departmental Budget
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 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1067000 General Institutional

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	270,133	270,133
PROJECT TOTAL	270,133	270,133
OPERATING SUPPLIES AND EXPENSE (7)	270,133	270,133
GRAND TOTAL	270,133	270,133

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1067103 E-Core/Georgia Globe

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,400,000	1,700,000
PROJECT TOTAL	1,400,000	1,700,000
OPERATING SUPPLIES AND EXPENSE (7)	1,400,000	1,700,000
GRAND TOTAL	1,400,000	1,700,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,668,936	2,206,523
PROJECT TOTAL	1,668,936	2,206,523
OPERATING SUPPLIES AND EXPENSE (7)	1,668,936	2,206,523
GRAND TOTAL	1,668,936	2,206,523

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	225,000	100,000
PROJECT TOTAL	225,000	100,000
OPERATING SUPPLIES AND EXPENSE (7)	225,000	100,000
GRAND TOTAL	225,000	100,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	67,695	101,895
PROJECT TOTAL	67,695	101,895
OPERATING SUPPLIES AND EXPENSE (7)	67,695	101,895
GRAND TOTAL	67,695	101,895

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 1068113 Carrollton Boys & Girls Club

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	8,280	10,494
PROJECT TOTAL	8,280	10,494
OPERATING SUPPLIES AND EXPENSE (7)	8,280	10,494
GRAND TOTAL	8,280	10,494

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<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
For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	318,867	333,258
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	8,540	873,759
PROJECT TOTAL	333,407	1,213,017
PERSONAL SERVICES (5)	318,867	333,258
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	8,540	873,759
GRAND TOTAL	333,407	1,213,017

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 9910100 Physical Plant Administration

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	484,641	509,982
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	16,749	16,749
PROJECT TOTAL	505,390	530,731
PERSONAL SERVICES (5)	484,641	509,982
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	16,749	16,749
GRAND TOTAL	505,390	530,731

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 9910700 Planning and Construction Svc

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	868,930	932,839
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	675,612	62,989
PROJECT TOTAL	1,552,542	1,003,828
PERSONAL SERVICES (5)	868,930	932,839
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	675,612	62,989
GRAND TOTAL	1,552,542	1,003,828

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<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)	456,865	439,053
PROJECT TOTAL	456,865	439,053
OPERATING SUPPLIES AND EXPENSE (7)	456,865	439,053
GRAND TOTAL	456,865	439,053

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	299,899	318,433
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	453,428	508,886
PROJECT TOTAL	756,827	830,819
PERSONAL SERVICES (5)	299,899	318,433
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	453,428	508,886
GRAND TOTAL	756,827	830,819

Departmental Budget
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 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 9917000 Phy Plant Admin-Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-714,078	-766,294
TRAVEL (6)	-8,293	-8,634
OPERATING SUPPLIES AND EXPENSE (7)	-65,300	-173,801
PROJECT TOTAL	-787,671	-948,729
PERSONAL SERVICES (5)	-714,078	-766,294
TRAVEL (6)	-8,293	-8,634
OPERATING SUPPLIES AND EXPENSE (7)	-65,300	-173,801
GRAND TOTAL	-787,671	-948,729

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,384,590	2,428,734
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	776,488	730,132
PROJECT TOTAL	3,163,078	3,160,866
PERSONAL SERVICES (5)	2,384,590	2,428,734
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	776,488	730,132
GRAND TOTAL	3,163,078	3,160,866

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 9920200 Facilities Equipment

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
EQUIPMENT AND/OR BOOKS (8)	64,748	64,748
PROJECT TOTAL	64,748	64,748
EQUIPMENT AND/OR BOOKS (8)	64,748	64,748
GRAND TOTAL	64,748	64,748

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-815,322	-829,609
TRAVEL (6)	-771	-803
OPERATING SUPPLIES AND EXPENSE (7)	-263,391	-271,529
PROJECT TOTAL	-1,079,484	-1,101,941
PERSONAL SERVICES (5)	-815,322	-829,609
TRAVEL (6)	-771	-803
OPERATING SUPPLIES AND EXPENSE (7)	-263,391	-271,529
GRAND TOTAL	-1,079,484	-1,101,941

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,456,214	2,603,571
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	144,681	141,091
PROJECT TOTAL	2,601,895	2,745,662
PERSONAL SERVICES (5)	2,456,214	2,603,571
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	144,681	141,091
GRAND TOTAL	2,601,895	2,745,662

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-827,012	-840,267
TRAVEL (6)	-386	-402
OPERATING SUPPLIES AND EXPENSE (7)	-4,077	-4,245
PROJECT TOTAL	-831,475	-844,914
PERSONAL SERVICES (5)	-827,012	-840,267
TRAVEL (6)	-386	-402
OPERATING SUPPLIES AND EXPENSE (7)	-4,077	-4,245
GRAND TOTAL	-831,475	-844,914

Departmental Budget
 University of West Georgia
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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 2015	Proposed Budget FY 2016
	<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)	2,045,676	2,045,676
PROJECT TOTAL	2,045,676	2,045,676
OPERATING SUPPLIES AND EXPENSE (7)	2,045,676	2,045,676
GRAND TOTAL	2,045,676	2,045,676

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,384,228	1,419,238
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	379,450	373,027
PROJECT TOTAL	1,767,678	1,796,265
PERSONAL SERVICES (5)	1,384,228	1,419,238
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	379,450	373,027
GRAND TOTAL	1,767,678	1,796,265

Departmental Budget
 University of West Georgia
 Schedule G
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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-272,667	-290,535
TRAVEL (6)	-1,543	-1,606
OPERATING SUPPLIES AND EXPENSE (7)	-32,955	-34,314
PROJECT TOTAL	-307,165	-326,455
PERSONAL SERVICES (5)	-272,667	-290,535
TRAVEL (6)	-1,543	-1,606
OPERATING SUPPLIES AND EXPENSE (7)	-32,955	-34,314
GRAND TOTAL	-307,165	-326,455

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001103 Anthropology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	406,156	449,194
PROJECT TOTAL	406,156	449,194
PERSONAL SERVICES (5)	406,156	449,194
GRAND TOTAL	406,156	449,194

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001104 Art

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,092,457	1,059,934
PROJECT TOTAL	1,092,457	1,059,934
PERSONAL SERVICES (5)	1,092,457	1,059,934
GRAND TOTAL	1,092,457	1,059,934

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001107 Biology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,352,907	1,517,552
PROJECT TOTAL	1,352,907	1,517,552
PERSONAL SERVICES (5)	1,352,907	1,517,552
GRAND TOTAL	1,352,907	1,517,552

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001110 Chemistry

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	817,906	816,930
PROJECT TOTAL	817,906	816,930
PERSONAL SERVICES (5)	817,906	816,930
GRAND TOTAL	817,906	816,930

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001111 Criminology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	349,529	602,220
PROJECT TOTAL	349,529	602,220
PERSONAL SERVICES (5)	349,529	602,220
GRAND TOTAL	349,529	602,220

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001112 Computer Science

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	895,209	1,074,864
PROJECT TOTAL	895,209	1,074,864
PERSONAL SERVICES (5)	895,209	1,074,864
GRAND TOTAL	895,209	1,074,864

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001113 English

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,527,060	2,789,651
PROJECT TOTAL	2,527,060	2,789,651
PERSONAL SERVICES (5)	2,527,060	2,789,651
GRAND TOTAL	2,527,060	2,789,651

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001119 Foreign Languages

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	967,574	940,465
PROJECT TOTAL	967,574	940,465
PERSONAL SERVICES (5)	967,574	940,465
GRAND TOTAL	967,574	940,465

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001125 Geosciences

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,030,210	1,057,326
PROJECT TOTAL	1,030,210	1,057,326
PERSONAL SERVICES (5)	1,030,210	1,057,326
GRAND TOTAL	1,030,210	1,057,326

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001128 History

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,356,548	1,378,054
PROJECT TOTAL	1,356,548	1,378,054
PERSONAL SERVICES (5)	1,356,548	1,378,054
GRAND TOTAL	1,356,548	1,378,054

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001130 Mass Communications

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	839,612	903,373
PROJECT TOTAL	839,612	903,373
PERSONAL SERVICES (5)	839,612	903,373
GRAND TOTAL	839,612	903,373

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001131 Mathematics

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,827,606	1,989,262
PROJECT TOTAL	1,827,606	1,989,262
PERSONAL SERVICES (5)	1,827,606	1,989,262
GRAND TOTAL	1,827,606	1,989,262

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001132 Music

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	754,781	698,508
PROJECT TOTAL	754,781	698,508
PERSONAL SERVICES (5)	754,781	698,508
GRAND TOTAL	754,781	698,508

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001133 Theatre Arts

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	493,712	639,219
PROJECT TOTAL	493,712	639,219
PERSONAL SERVICES (5)	493,712	639,219
GRAND TOTAL	493,712	639,219

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001134 Nursing

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,951,304	2,452,922
PROJECT TOTAL	1,951,304	2,452,922
PERSONAL SERVICES (5)	1,951,304	2,452,922
GRAND TOTAL	1,951,304	2,452,922

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001137 Philosophy

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	375,279	443,116
PROJECT TOTAL	375,279	443,116
PERSONAL SERVICES (5)	375,279	443,116
GRAND TOTAL	375,279	443,116

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001139 SON Recruit-Retain Faculty SFI

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
PERSONAL SERVICES (5)	0	234,785
TRAVEL (6)	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	21,717
PROJECT TOTAL	0	276,502
PERSONAL SERVICES (5)	0	234,785
TRAVEL (6)	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	21,717
GRAND TOTAL	0	276,502

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001140 Physics

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	471,254	527,350
PROJECT TOTAL	471,254	527,350
PERSONAL SERVICES (5)	471,254	527,350
GRAND TOTAL	471,254	527,350

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001143 Political Science & Planning

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,062,919	1,131,007
PROJECT TOTAL	1,062,919	1,131,007
PERSONAL SERVICES (5)	1,062,919	1,131,007
GRAND TOTAL	1,062,919	1,131,007

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001146 Psychology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,398,942	1,479,497
PROJECT TOTAL	1,398,942	1,479,497
PERSONAL SERVICES (5)	1,398,942	1,479,497
GRAND TOTAL	1,398,942	1,479,497

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001149 Sociology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	519,149	584,015
PROJECT TOTAL	519,149	584,015
PERSONAL SERVICES (5)	519,149	584,015
GRAND TOTAL	519,149	584,015

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1003101 RCOB General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	59,780	0
PROJECT TOTAL	59,780	0
PERSONAL SERVICES (5)	59,780	0
GRAND TOTAL	59,780	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1003104 Accounting/Finance

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,487,000	1,526,416
PROJECT TOTAL	1,487,000	1,526,416
PERSONAL SERVICES (5)	1,487,000	1,526,416
GRAND TOTAL	1,487,000	1,526,416

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1003110 Economics

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,211,902	1,218,875
PROJECT TOTAL	1,211,902	1,218,875
PERSONAL SERVICES (5)	1,211,902	1,218,875
GRAND TOTAL	1,211,902	1,218,875

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1003113 Management

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,469,805	1,589,294
PROJECT TOTAL	1,469,805	1,589,294
PERSONAL SERVICES (5)	1,469,805	1,589,294
GRAND TOTAL	1,469,805	1,589,294

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1003116 Marketing/Real Estate

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,407,157	1,474,705
PROJECT TOTAL	1,407,157	1,474,705
PERSONAL SERVICES (5)	1,407,157	1,474,705
GRAND TOTAL	1,407,157	1,474,705

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1004103 Honors Program

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	224,235	144,269
PROJECT TOTAL	224,235	144,269
PERSONAL SERVICES (5)	224,235	144,269
GRAND TOTAL	224,235	144,269

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1004105 Advanced Academy

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,087	0
PROJECT TOTAL	6,087	0
PERSONAL SERVICES (5)	6,087	0
GRAND TOTAL	6,087	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1004119 Distance Learning

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	97,299	114,302
PROJECT TOTAL	97,299	114,302
PERSONAL SERVICES (5)	97,299	114,302
GRAND TOTAL	97,299	114,302

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1005101 COE General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	30,435	0
PROJECT TOTAL	30,435	0
PERSONAL SERVICES (5)	30,435	0
GRAND TOTAL	30,435	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1005107 Learning & Teaching (LAT)

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,450,267	1,474,767
PROJECT TOTAL	1,450,267	1,474,767
PERSONAL SERVICES (5)	1,450,267	1,474,767
GRAND TOTAL	1,450,267	1,474,767

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1005110 Leadership & Instruction (LAI)

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,324,872	1,531,719
PROJECT TOTAL	1,324,872	1,531,719
PERSONAL SERVICES (5)	1,324,872	1,531,719
GRAND TOTAL	1,324,872	1,531,719

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1005113 Educational Technology & Found

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,699,481	1,723,026
PROJECT TOTAL	1,699,481	1,723,026
PERSONAL SERVICES (5)	1,699,481	1,723,026
GRAND TOTAL	1,699,481	1,723,026

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1005125 Clinical and Professional Stud

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,010,465	1,033,201
PROJECT TOTAL	1,010,465	1,033,201
PERSONAL SERVICES (5)	1,010,465	1,033,201
GRAND TOTAL	1,010,465	1,033,201

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1007101 VPAA Academic Support

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	520,576	520,576
OPERATING SUPPLIES AND EXPENSE (7)	4,424	0
PROJECT TOTAL	525,000	520,576
PERSONAL SERVICES (5)	520,576	520,576
OPERATING SUPPLIES AND EXPENSE (7)	4,424	0
GRAND TOTAL	525,000	520,576

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1007105 Academic Affairs Faculty

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,495,722	2,612,981
PROJECT TOTAL	2,495,722	2,612,981
PERSONAL SERVICES (5)	2,495,722	2,612,981
GRAND TOTAL	2,495,722	2,612,981

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1007108 STEM-UWISE

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	49,677
OPERATING SUPPLIES AND EXPENSE (7)	306,296	170,323
PROJECT TOTAL	306,296	220,000
PERSONAL SERVICES (5)	0	49,677
OPERATING SUPPLIES AND EXPENSE (7)	306,296	170,323
GRAND TOTAL	306,296	220,000

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1007111 Center for Teaching and Learning

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	112,188	115,105
PROJECT TOTAL	112,188	115,105
PERSONAL SERVICES (5)	112,188	115,105
GRAND TOTAL	112,188	115,105

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	148,120
PROJECT TOTAL	0	148,120
PERSONAL SERVICES (5)	0	148,120
GRAND TOTAL	0	148,120

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1017000 Library

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,331,569	1,492,735
PROJECT TOTAL	1,331,569	1,492,735
PERSONAL SERVICES (5)	1,331,569	1,492,735
GRAND TOTAL	1,331,569	1,492,735

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1019000 Information Technology

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	70,000
PROJECT TOTAL	0	70,000
OPERATING SUPPLIES AND EXPENSE (7)	0	70,000
GRAND TOTAL	0	70,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1020200 College of Arts & Hum Dean

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	270,753	267,620
PROJECT TOTAL	270,753	267,620
PERSONAL SERVICES (5)	270,753	267,620
GRAND TOTAL	270,753	267,620

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1020201 School of the Arts

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,483	6,496
PROJECT TOTAL	6,483	6,496
PERSONAL SERVICES (5)	6,483	6,496
GRAND TOTAL	6,483	6,496

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1020206 COAH General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	122,164	169,576
PROJECT TOTAL	122,164	169,576
PERSONAL SERVICES (5)	122,164	169,576
GRAND TOTAL	122,164	169,576

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1020300 COSM Dean's Office

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	202,822	205,104
PROJECT TOTAL	202,822	205,104
PERSONAL SERVICES (5)	202,822	205,104
GRAND TOTAL	202,822	205,104

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1020306 COSM General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	64,663	0
PROJECT TOTAL	64,663	0
PERSONAL SERVICES (5)	64,663	0
GRAND TOTAL	64,663	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1020400 College of Social Science Dean

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	256,727	302,177
PROJECT TOTAL	256,727	302,177
PERSONAL SERVICES (5)	256,727	302,177
GRAND TOTAL	256,727	302,177

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1020406 COSS General Instruction

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	51,386	0
PROJECT TOTAL	51,386	0
PERSONAL SERVICES (5)	51,386	0
GRAND TOTAL	51,386	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1021000 College of Business

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	393,602	399,451
PROJECT TOTAL	393,602	399,451
PERSONAL SERVICES (5)	393,602	399,451
GRAND TOTAL	393,602	399,451

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1022101 College of Education

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	435,080	445,951
PROJECT TOTAL	435,080	445,951
PERSONAL SERVICES (5)	435,080	445,951
GRAND TOTAL	435,080	445,951

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1022102 COE Student Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	102,510	108,655
PROJECT TOTAL	102,510	108,655
PERSONAL SERVICES (5)	102,510	108,655
GRAND TOTAL	102,510	108,655

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1022108 School Improvement Doc. Prgm

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	91,327	90,467
PROJECT TOTAL	91,327	90,467
PERSONAL SERVICES (5)	91,327	90,467
GRAND TOTAL	91,327	90,467

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1022123 COE Office of Graduate Studies

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	99,028	99,282
PROJECT TOTAL	99,028	99,282
PERSONAL SERVICES (5)	99,028	99,282
GRAND TOTAL	99,028	99,282

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1025000 SAEM Vice President

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	444,190	457,333
PROJECT TOTAL	444,190	457,333
PERSONAL SERVICES (5)	444,190	457,333
GRAND TOTAL	444,190	457,333

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1025200 University Transition Program

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	89,745
PROJECT TOTAL	0	89,745
PERSONAL SERVICES (5)	0	89,745
GRAND TOTAL	0	89,745

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1027101 UREC Administration E&G

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	100,000
PROJECT TOTAL	0	100,000
OPERATING SUPPLIES AND EXPENSE (7)	0	100,000
GRAND TOTAL	0	100,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1035000 Financial Aid

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	50,561	0
PROJECT TOTAL	50,561	0
PERSONAL SERVICES (5)	50,561	0
GRAND TOTAL	50,561	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1039000 President

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	373,332	376,697
PROJECT TOTAL	373,332	376,697
PERSONAL SERVICES (5)	373,332	376,697
GRAND TOTAL	373,332	376,697

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1039105 Planning Initiatives

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,550,000	1,028,058
PROJECT TOTAL	1,550,000	1,028,058
OPERATING SUPPLIES AND EXPENSE (7)	1,550,000	1,028,058
GRAND TOTAL	1,550,000	1,028,058

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1039115 Ombuds Office

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,520	8,989
PROJECT TOTAL	8,520	8,989
PERSONAL SERVICES (5)	8,520	8,989
GRAND TOTAL	8,520	8,989

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	521,995	418,384
PROJECT TOTAL	521,995	418,384
PERSONAL SERVICES (5)	521,995	418,384
GRAND TOTAL	521,995	418,384

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1041103 International Svcs & Programs

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	103,462	105,567
PROJECT TOTAL	103,462	105,567
PERSONAL SERVICES (5)	103,462	105,567
GRAND TOTAL	103,462	105,567

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	132,107	140,111
PROJECT TOTAL	132,107	140,111
PERSONAL SERVICES (5)	132,107	140,111
GRAND TOTAL	132,107	140,111

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1045101 VP for Business/Finance

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	206,722	217,899
PROJECT TOTAL	206,722	217,899
PERSONAL SERVICES (5)	206,722	217,899
GRAND TOTAL	206,722	217,899

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1045103 Office of the Controller

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	150,558	159,507
PROJECT TOTAL	150,558	159,507
PERSONAL SERVICES (5)	150,558	159,507
GRAND TOTAL	150,558	159,507

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1045104 Budget Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	600,352
TRAVEL (6)	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	777
PROJECT TOTAL	0	605,629
PERSONAL SERVICES (5)	0	600,352
TRAVEL (6)	0	4,500
OPERATING SUPPLIES AND EXPENSE (7)	0	777
GRAND TOTAL	0	605,629

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1059000 University Advancement

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	179,920	181,075
PROJECT TOTAL	179,920	181,075
PERSONAL SERVICES (5)	179,920	181,075
GRAND TOTAL	179,920	181,075

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	124,516	347,403
PROJECT TOTAL	124,516	347,403
PERSONAL SERVICES (5)	124,516	347,403
GRAND TOTAL	124,516	347,403

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1061000 Development

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	105,386	0
PROJECT TOTAL	105,386	0
PERSONAL SERVICES (5)	105,386	0
GRAND TOTAL	105,386	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1063000 Staff Benefits

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,889,524	3,180,401
PROJECT TOTAL	2,889,524	3,180,401
PERSONAL SERVICES (5)	2,889,524	3,180,401
GRAND TOTAL	2,889,524	3,180,401

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 9910000 Campus Plan & Facilities Admin

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	163,455	160,413
OPERATING SUPPLIES AND EXPENSE (7)	0	200,000
PROJECT TOTAL	163,455	360,413
PERSONAL SERVICES (5)	163,455	160,413
OPERATING SUPPLIES AND EXPENSE (7)	0	200,000
GRAND TOTAL	163,455	360,413

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001103 Anthropology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	31,713	36,778
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	6,833	6,833
PROJECT TOTAL	42,546	47,611
PERSONAL SERVICES (5)	31,713	36,778
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	6,833	6,833
GRAND TOTAL	42,546	47,611

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001104 Art

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	126,956	128,343
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	30,608	30,608
PROJECT TOTAL	159,564	160,951
PERSONAL SERVICES (5)	126,956	128,343
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	30,608	30,608
GRAND TOTAL	159,564	160,951

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001107 Biology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	250,104	245,375
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	55,637	55,637
PROJECT TOTAL	307,741	303,012
PERSONAL SERVICES (5)	250,104	245,375
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	55,637	55,637
GRAND TOTAL	307,741	303,012

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001110 Chemistry

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	122,707	159,123
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	27,487	27,487
PROJECT TOTAL	151,694	188,110
PERSONAL SERVICES (5)	122,707	159,123
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	27,487	27,487
GRAND TOTAL	151,694	188,110

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001111 Criminology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	221,866	237,036
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	8,590	8,429
PROJECT TOTAL	238,456	253,465
PERSONAL SERVICES (5)	221,866	237,036
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	8,590	8,429
GRAND TOTAL	238,456	253,465

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001112 Computer Science

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	178,528	187,469
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	21,907	21,907
PROJECT TOTAL	205,435	214,376
PERSONAL SERVICES (5)	178,528	187,469
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	21,907	21,907
GRAND TOTAL	205,435	214,376

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 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001113 English

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	247,750	270,662
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	40,998	40,998
PROJECT TOTAL	301,748	324,660
PERSONAL SERVICES (5)	247,750	270,662
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	40,998	40,998
GRAND TOTAL	301,748	324,660

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1001119 Foreign Languages

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	113,697	112,102
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	18,082	18,082
PROJECT TOTAL	135,779	134,184
PERSONAL SERVICES (5)	113,697	112,102
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	18,082	18,082
GRAND TOTAL	135,779	134,184

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1001125 Geosciences

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	161,699	203,790
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	58,084	58,084
PROJECT TOTAL	232,783	274,874
PERSONAL SERVICES (5)	161,699	203,790
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	58,084	58,084
GRAND TOTAL	232,783	274,874

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 University of West Georgia
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DEPARTMENT: 1001128 History

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	81,205	75,327
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	32,658	32,658
PROJECT TOTAL	116,863	110,985
PERSONAL SERVICES (5)	81,205	75,327
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	32,658	32,658
GRAND TOTAL	116,863	110,985

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001130 Mass Communications

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	291,391	269,770
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	8,254	8,254
PROJECT TOTAL	304,645	283,024
PERSONAL SERVICES (5)	291,391	269,770
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	8,254	8,254
GRAND TOTAL	304,645	283,024

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1001131 Mathematics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	127,231	135,155
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	26,493	26,493
PROJECT TOTAL	154,724	162,648
PERSONAL SERVICES (5)	127,231	135,155
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	26,493	26,493
GRAND TOTAL	154,724	162,648

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1001132 Music

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	79,293	117,703
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	25,333	25,333
PROJECT TOTAL	106,626	145,036
PERSONAL SERVICES (5)	79,293	117,703
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	25,333	25,333
GRAND TOTAL	106,626	145,036

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1001133 Theatre Arts

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	113,396	117,484
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	13,997	13,997
PROJECT TOTAL	128,393	132,481
PERSONAL SERVICES (5)	113,396	117,484
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	13,997	13,997
GRAND TOTAL	128,393	132,481

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1001134 Nursing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	680,892	995,617
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	40,135	40,135
PROJECT TOTAL	741,027	1,055,752
PERSONAL SERVICES (5)	680,892	995,617
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	40,135	40,135
GRAND TOTAL	741,027	1,055,752

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

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,000	12,044
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	60,859	54,815
PROJECT TOTAL	76,859	76,859
PERSONAL SERVICES (5)	6,000	12,044
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	60,859	54,815
GRAND TOTAL	76,859	76,859

Departmental Budget
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DEPARTMENT: 1001137 Philosophy

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	5,500	5,500
OPERATING SUPPLIES AND EXPENSE (7)	3,002	3,002
PROJECT TOTAL	8,502	8,502
TRAVEL (6)	5,500	5,500
OPERATING SUPPLIES AND EXPENSE (7)	3,002	3,002
GRAND TOTAL	8,502	8,502

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1001140 Physics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	93,881	109,572
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	22,005	22,005
PROJECT TOTAL	117,886	133,577
PERSONAL SERVICES (5)	93,881	109,572
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	22,005	22,005
GRAND TOTAL	117,886	133,577

Departmental Budget
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DEPARTMENT: 1001143 Political Science & Planning

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	48,857	49,310
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	15,262	15,262
PROJECT TOTAL	71,119	71,572
PERSONAL SERVICES (5)	48,857	49,310
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	15,262	15,262
GRAND TOTAL	71,119	71,572

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1001146 Psychology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	281,900	281,462
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	11,265	8,277
PROJECT TOTAL	303,165	299,739
PERSONAL SERVICES (5)	281,900	281,462
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	11,265	8,277
GRAND TOTAL	303,165	299,739

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1001149 Sociology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	25,502	25,801
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	7,593	7,593
PROJECT TOTAL	42,095	42,394
PERSONAL SERVICES (5)	25,502	25,801
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	7,593	7,593
GRAND TOTAL	42,095	42,394

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1001153 Writing Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	43,716	81,492
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,450
PROJECT TOTAL	46,166	83,942
PERSONAL SERVICES (5)	43,716	81,492
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,450
GRAND TOTAL	46,166	83,942

Departmental Budget
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DEPARTMENT: 1001161 Public History

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	22,500	22,500
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
PROJECT TOTAL	24,000	24,000
PERSONAL SERVICES (5)	22,500	22,500
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
GRAND TOTAL	24,000	24,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1001212 Computer Science eTui Differen

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	50,000	40,000
PROJECT TOTAL	50,000	50,000
PERSONAL SERVICES (5)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	50,000	40,000
GRAND TOTAL	50,000	50,000

Departmental Budget
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DEPARTMENT: 1003101 RCOB General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	35,001	92,966
TRAVEL (6)	5,613	126
PROJECT TOTAL	40,614	93,092
PERSONAL SERVICES (5)	35,001	92,966
TRAVEL (6)	5,613	126
GRAND TOTAL	40,614	93,092

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1003104 Accounting/Finance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	188,006	194,197
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	7,150	7,150
PROJECT TOTAL	200,681	206,872
PERSONAL SERVICES (5)	188,006	194,197
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	7,150	7,150
GRAND TOTAL	200,681	206,872

Departmental Budget
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DEPARTMENT: 1003110 Economics

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	42,848	46,528
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	6,602	6,602
PROJECT TOTAL	54,550	58,230
PERSONAL SERVICES (5)		
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	6,602	6,602
GRAND TOTAL	54,550	58,230

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1003113 Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	229,907	239,758
TRAVEL (6)	6,800	6,800
OPERATING SUPPLIES AND EXPENSE (7)	8,800	8,800
PROJECT TOTAL	245,507	255,358
PERSONAL SERVICES (5)	229,907	239,758
TRAVEL (6)	6,800	6,800
OPERATING SUPPLIES AND EXPENSE (7)	8,800	8,800
GRAND TOTAL	245,507	255,358

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1003116 Marketing/Real Estate

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	44,310	42,545
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	7,150	7,150
PROJECT TOTAL	56,985	55,220
PERSONAL SERVICES (5)	44,310	42,545
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	7,150	7,150
GRAND TOTAL	56,985	55,220

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1003120 WEB MBA

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	250,000	450,000
PROJECT TOTAL	250,000	450,000
OPERATING SUPPLIES AND EXPENSE (7)	250,000	450,000
GRAND TOTAL	250,000	450,000

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1004101 Director-Honors College

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	136,197	146,842
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	13,687	5,312
PROJECT TOTAL	169,884	172,154
PERSONAL SERVICES (5)	136,197	146,842
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	13,687	5,312
GRAND TOTAL	169,884	172,154

Departmental Budget
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DEPARTMENT: 1004103 Honors Program

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	85,286	246,874
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	10,680	2,975
PROJECT TOTAL	106,966	260,849
PERSONAL SERVICES (5)	85,286	246,874
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	10,680	2,975
GRAND TOTAL	106,966	260,849

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1004105 Advanced Academy

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	333,373	200,113
TRAVEL (6)	12,000	12,000
OPERATING SUPPLIES AND EXPENSE (7)	27,182	22,651
PROJECT TOTAL	372,555	234,764
PERSONAL SERVICES (5)	333,373	200,113
TRAVEL (6)	12,000	12,000
OPERATING SUPPLIES AND EXPENSE (7)	27,182	22,651
GRAND TOTAL	372,555	234,764

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1004110 Extended Learning - Newnan

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	349,503	417,559
TRAVEL (6)	18,707	18,707
OPERATING SUPPLIES AND EXPENSE (7)	75,358	75,358
PROJECT TOTAL	443,568	511,624
PERSONAL SERVICES (5)	349,503	417,559
TRAVEL (6)	18,707	18,707
OPERATING SUPPLIES AND EXPENSE (7)	75,358	75,358
GRAND TOTAL	443,568	511,624

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1004119 Distance Learning

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	386,223	404,350
TRAVEL (6)	14,540	14,540
OPERATING SUPPLIES AND EXPENSE (7)	10,577	10,577
PROJECT TOTAL	411,340	429,467
PERSONAL SERVICES (5)	386,223	404,350
TRAVEL (6)	14,540	14,540
OPERATING SUPPLIES AND EXPENSE (7)	10,577	10,577
GRAND TOTAL	411,340	429,467

Departmental Budget
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DEPARTMENT: 1004121 DL eTuition

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	397,407	533,846
OPERATING SUPPLIES AND EXPENSE (7)	32,241	30,098
PROJECT TOTAL	429,648	563,944
PERSONAL SERVICES (5)	397,407	533,846
OPERATING SUPPLIES AND EXPENSE (7)	32,241	30,098
GRAND TOTAL	429,648	563,944

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1005101 COE General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	71,015
OPERATING SUPPLIES AND EXPENSE (7)	74,541	119,199
PROJECT TOTAL	74,541	190,214
PERSONAL SERVICES (5)	0	71,015
OPERATING SUPPLIES AND EXPENSE (7)	74,541	119,199
GRAND TOTAL	74,541	190,214

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1005107 Learning & Teaching (LAT)

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	98,054	253,506
TRAVEL (6)	14,800	14,800
OPERATING SUPPLIES AND EXPENSE (7)	13,200	13,200
PROJECT TOTAL	126,054	281,506
PERSONAL SERVICES (5)	98,054	253,506
TRAVEL (6)	14,800	14,800
OPERATING SUPPLIES AND EXPENSE (7)	13,200	13,200
GRAND TOTAL	126,054	281,506

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1005110 Leadership & Instruction (LAI)

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	89,408	215,221
TRAVEL (6)	13,200	13,200
OPERATING SUPPLIES AND EXPENSE (7)	12,300	12,300
PROJECT TOTAL	114,908	240,721
PERSONAL SERVICES (5)	89,408	215,221
TRAVEL (6)	13,200	13,200
OPERATING SUPPLIES AND EXPENSE (7)	12,300	12,300
GRAND TOTAL	114,908	240,721

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1005113 Educational Technology & Found

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	170,026	189,250
TRAVEL (6)	18,400	18,400
OPERATING SUPPLIES AND EXPENSE (7)	16,100	16,100
PROJECT TOTAL	204,526	223,750
PERSONAL SERVICES (5)	170,026	189,250
TRAVEL (6)	18,400	18,400
OPERATING SUPPLIES AND EXPENSE (7)	16,100	16,100
GRAND TOTAL	204,526	223,750

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1005125 Clinical and Professional Stud

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	57,955	135,947
TRAVEL (6)	12,800	12,800
OPERATING SUPPLIES AND EXPENSE (7)	11,200	11,200
PROJECT TOTAL	81,955	159,947
PERSONAL SERVICES (5)	57,955	135,947
TRAVEL (6)	12,800	12,800
OPERATING SUPPLIES AND EXPENSE (7)	11,200	11,200
GRAND TOTAL	81,955	159,947

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1007101 VPAA Academic Support

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,300,824	118,694
TRAVEL (6)	40,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	181,708	167,952
PROJECT TOTAL	1,522,532	326,646
PERSONAL SERVICES (5)	1,300,824	118,694
TRAVEL (6)	40,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	181,708	167,952
GRAND TOTAL	1,522,532	326,646

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1007105 Academic Affairs Faculty

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	18,592
OPERATING SUPPLIES AND EXPENSE (7)	0	200
PROJECT TOTAL	0	18,792
PERSONAL SERVICES (5)	0	18,592
OPERATING SUPPLIES AND EXPENSE (7)	0	200
GRAND TOTAL	0	18,792

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1007106 Academic Affairs STF

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	6,350	6,350
PROJECT TOTAL	6,350	6,350
OPERATING SUPPLIES AND EXPENSE (7)	6,350	6,350
GRAND TOTAL	6,350	6,350

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1007107 Summer Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	4,052,242	3,457,244
PROJECT TOTAL	4,052,242	3,457,244
PERSONAL SERVICES (5)	4,052,242	3,457,244
GRAND TOTAL	4,052,242	3,457,244

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1007111 Center for Teaching and Learni

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	91,658	54,372
PROJECT TOTAL	121,658	84,372
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	91,658	54,372
GRAND TOTAL	121,658	84,372

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1009000 Continuing Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	229,875	224,848
OPERATING SUPPLIES AND EXPENSE (7)	1,143	1,143
PROJECT TOTAL	231,018	225,991
PERSONAL SERVICES (5)	229,875	224,848
OPERATING SUPPLIES AND EXPENSE (7)	1,143	1,143
GRAND TOTAL	231,018	225,991

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	374,622	272,788
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	21,120	21,108
PROJECT TOTAL	405,742	303,896
PERSONAL SERVICES (5)	374,622	272,788
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	21,120	21,108
GRAND TOTAL	405,742	303,896

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	56,947	55,068
TRAVEL (6)	274	274
PROJECT TOTAL	57,221	55,342
PERSONAL SERVICES (5)	56,947	55,068
TRAVEL (6)	274	274
GRAND TOTAL	57,221	55,342

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013113 Research Enhancement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	18,047	18,047
PROJECT TOTAL	18,047	18,047
OPERATING SUPPLIES AND EXPENSE (7)	18,047	18,047
GRAND TOTAL	18,047	18,047

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1015000 Political Heritage

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	12,000	12,000
PERSONAL SERVICES (5)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	12,000	12,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1017000 Library

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,202,079	1,228,216
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	554,492	529,016
EQUIPMENT AND/OR BOOKS (8)	411,792	408,829
PROJECT TOTAL	2,198,363	2,196,061
PERSONAL SERVICES (5)	1,202,079	1,228,216
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	554,492	529,016
EQUIPMENT AND/OR BOOKS (8)	411,792	408,829
GRAND TOTAL	2,198,363	2,196,061

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1018000 Coliseum

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	405,293	426,531
TRAVEL (6)	12,000	12,000
OPERATING SUPPLIES AND EXPENSE (7)	81,912	81,912
PROJECT TOTAL	499,205	520,443
PERSONAL SERVICES (5)	405,293	426,531
TRAVEL (6)	12,000	12,000
OPERATING SUPPLIES AND EXPENSE (7)	81,912	81,912
GRAND TOTAL	499,205	520,443

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1019000 Information Technology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	158,503	176,201
OPERATING SUPPLIES AND EXPENSE (7)	126,241	204,247
PROJECT TOTAL	284,744	380,448
PERSONAL SERVICES (5)	158,503	176,201
OPERATING SUPPLIES AND EXPENSE (7)	126,241	204,247
GRAND TOTAL	284,744	380,448

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1020103 Townsend Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	271,642	287,626
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	38,390	38,390
PROJECT TOTAL	312,532	328,516
PERSONAL SERVICES (5)	271,642	287,626
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	38,390	38,390
GRAND TOTAL	312,532	328,516

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1020200 College of Arts & Hum Dean

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	146,156	155,967
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	18,000	18,000
PROJECT TOTAL	166,156	175,967
PERSONAL SERVICES (5)	146,156	155,967
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	18,000	18,000
GRAND TOTAL	166,156	175,967

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1020201 School of the Arts

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	5,000	5,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1020206 COAH General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	5,800	85,494
TRAVEL (6)	7,000	5,423
OPERATING SUPPLIES AND EXPENSE (7)	33,374	31,878
PROJECT TOTAL	46,174	122,795
PERSONAL SERVICES (5)	5,800	85,494
TRAVEL (6)	7,000	5,423
OPERATING SUPPLIES AND EXPENSE (7)	33,374	31,878
GRAND TOTAL	46,174	122,795

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1020300 COSM Dean's Office

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	151,714	117,024
OPERATING SUPPLIES AND EXPENSE (7)	98,676	98,344
PROJECT TOTAL	250,390	215,368
PERSONAL SERVICES (5)	151,714	117,024
OPERATING SUPPLIES AND EXPENSE (7)	98,676	98,344
GRAND TOTAL	250,390	215,368

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1020306 COSM General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	852	51,300
PROJECT TOTAL	852	51,300
PERSONAL SERVICES (5)	852	51,300
GRAND TOTAL	852	51,300

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1020400 College of Social Science Dean

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	164,804	171,902
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	88,705	88,705
PROJECT TOTAL	263,509	270,607
PERSONAL SERVICES (5)	164,804	171,902
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	88,705	88,705
GRAND TOTAL	263,509	270,607

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1020406 COSS General Instruction

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	330,586	379,290
PROJECT TOTAL	330,586	379,290
PERSONAL SERVICES (5)	330,586	379,290
GRAND TOTAL	330,586	379,290

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1020423 COSS Graduate Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,000	6,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	14,000	14,000
PERSONAL SERVICES (5)	6,000	6,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	14,000	14,000

Departmental Budget
University of West Georgia
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1021000 College of Business

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	501,169	535,429
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	90,820	86,638
EQUIPMENT AND/OR BOOKS (8)	49,785	31,524
PROJECT TOTAL	661,774	673,591
PERSONAL SERVICES (5)	501,169	535,429
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	90,820	86,638
EQUIPMENT AND/OR BOOKS (8)	49,785	31,524
GRAND TOTAL	661,774	673,591

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1021103 Small Business Dev Prg

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	53,439	53,047
PROJECT TOTAL	53,439	53,047
PERSONAL SERVICES (5)	53,439	53,047
GRAND TOTAL	53,439	53,047

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1022101 College of Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	361,436	362,035
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	68,000	68,000
PROJECT TOTAL	444,436	445,035
PERSONAL SERVICES (5)	361,436	362,035
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	68,000	68,000
GRAND TOTAL	444,436	445,035

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1022102 COE Student Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	723,838	718,903
TRAVEL (6)	14,000	14,000
OPERATING SUPPLIES AND EXPENSE (7)	17,879	17,879
PROJECT TOTAL	755,717	750,782
PERSONAL SERVICES (5)	723,838	718,903
TRAVEL (6)	14,000	14,000
OPERATING SUPPLIES AND EXPENSE (7)	17,879	17,879
GRAND TOTAL	755,717	750,782

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1022105 Teaching Material Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	1,000	1,000
EQUIPMENT AND/OR BOOKS (8)	5,000	5,000
PROJECT TOTAL	9,000	9,000
PERSONAL SERVICES (5)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	1,000	1,000
EQUIPMENT AND/OR BOOKS (8)	5,000	5,000
GRAND TOTAL	9,000	9,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1022107 Advising Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	4,400	4,400
PROJECT TOTAL	9,500	9,500
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	4,400	4,400
GRAND TOTAL	9,500	9,500

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1022108 School Improvement Doc. Prgm

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	51,967	50,231
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	4,126	4,126
PROJECT TOTAL	59,093	57,357
PERSONAL SERVICES (5)	51,967	50,231
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	4,126	4,126
GRAND TOTAL	59,093	57,357

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 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1022109 A. Dean of Resrch & Assesment

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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)	14,000	14,000
OPERATING SUPPLIES AND EXPENSE (7)	70,000	25,000
PROJECT TOTAL	91,400	46,400
PERSONAL SERVICES (5)	7,400	7,400
TRAVEL (6)	14,000	14,000
OPERATING SUPPLIES AND EXPENSE (7)	70,000	25,000
GRAND TOTAL	91,400	46,400

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1022123 COE Office of Graduate Studies

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	178,019	152,615
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	7,000	7,000
PROJECT TOTAL	189,019	163,615
PERSONAL SERVICES (5)	178,019	152,615
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	7,000	7,000
GRAND TOTAL	189,019	163,615

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1025000 SAEM Vice President

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	521,080	906,735
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	117,025	107,025
PROJECT TOTAL	658,105	1,033,760
PERSONAL SERVICES (5)	521,080	906,735
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	117,025	107,025
GRAND TOTAL	658,105	1,033,760

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1025200 University Transition Program

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	129,484	48,808
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,074	33,074
PROJECT TOTAL	164,558	83,882
PERSONAL SERVICES (5)	129,484	48,808
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,074	33,074
GRAND TOTAL	164,558	83,882

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1027000 Student Involvement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	360,215	392,876
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	21,116	20,999
PROJECT TOTAL	388,831	421,375
PERSONAL SERVICES (5)	360,215	392,876
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	21,116	20,999
GRAND TOTAL	388,831	421,375

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1027101 UREC Administration E&G

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	543,369	586,959
TRAVEL (6)	15,000	6,166
OPERATING SUPPLIES AND EXPENSE (7)	32,086	3,391
PROJECT TOTAL	590,455	596,516
PERSONAL SERVICES (5)	543,369	586,959
TRAVEL (6)	15,000	6,166
OPERATING SUPPLIES AND EXPENSE (7)	32,086	3,391
GRAND TOTAL	590,455	596,516

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1027201 Club Sports Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	4,000	4,000
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	12,875	12,875
PROJECT TOTAL	29,875	29,875
PERSONAL SERVICES (5)	4,000	4,000
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	12,875	12,875
GRAND TOTAL	29,875	29,875

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1031000 Counseling Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	800,953	1,035,946
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	12,173	12,173
PROJECT TOTAL	819,126	1,054,119
PERSONAL SERVICES (5)	800,953	1,035,946
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	12,173	12,173
GRAND TOTAL	819,126	1,054,119

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1031103 Accessibility Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	83,776	33,185
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	13,000	13,000
PROJECT TOTAL	98,776	48,185
PERSONAL SERVICES (5)	83,776	33,185
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	13,000	13,000
GRAND TOTAL	98,776	48,185

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1031108 AAMI Institutional Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	10,000	10,000
PROJECT TOTAL	10,000	10,000
PERSONAL SERVICES (5)	10,000	10,000
GRAND TOTAL	10,000	10,000

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1032000 Center for Academic Success

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	514,072	508,972
TRAVEL (6)	13,000	4,500
OPERATING SUPPLIES AND EXPENSE (7)	43,399	43,399
PROJECT TOTAL	570,471	556,871
PERSONAL SERVICES (5)	514,072	508,972
TRAVEL (6)	13,000	4,500
OPERATING SUPPLIES AND EXPENSE (7)	43,399	43,399
GRAND TOTAL	570,471	556,871

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1032020 Advising Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	511,647	669,760
TRAVEL (6)	0	8,500
OPERATING SUPPLIES AND EXPENSE (7)	30,000	30,000
PROJECT TOTAL	541,647	708,260
PERSONAL SERVICES (5)	511,647	669,760
TRAVEL (6)	0	8,500
OPERATING SUPPLIES AND EXPENSE (7)	30,000	30,000
GRAND TOTAL	541,647	708,260

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1032126 First Yr Experience-VPSA

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	320,706	310,843
TRAVEL (6)	50,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	128,000	128,000
PROJECT TOTAL	498,706	488,843
PERSONAL SERVICES (5)	320,706	310,843
TRAVEL (6)	50,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	128,000	128,000
GRAND TOTAL	498,706	488,843

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1032300 Cntr-Adult Learners & Veterans

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	171,681	175,212
OPERATING SUPPLIES AND EXPENSE (7)	50,000	45,000
PROJECT TOTAL	221,681	220,212
PERSONAL SERVICES (5)	171,681	175,212
OPERATING SUPPLIES AND EXPENSE (7)	50,000	45,000
GRAND TOTAL	221,681	220,212

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1033000 Career Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	630,360	666,699
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	64,998	57,285
PROJECT TOTAL	701,358	729,984
PERSONAL SERVICES (5)	630,360	666,699
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	64,998	57,285
GRAND TOTAL	701,358	729,984

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1033101 Student Research Assist Prog

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	72,150	72,150
TRAVEL (6)	4,750	4,750
OPERATING SUPPLIES AND EXPENSE (7)	500	500
PROJECT TOTAL	77,400	77,400
PERSONAL SERVICES (5)	72,150	72,150
TRAVEL (6)	4,750	4,750
OPERATING SUPPLIES AND EXPENSE (7)	500	500
GRAND TOTAL	77,400	77,400

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1034000 JLD/SERS State Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,871	8,096
OPERATING SUPPLIES AND EXPENSE (7)	0	3,148
PROJECT TOTAL	8,871	11,244
PERSONAL SERVICES (5)	8,871	8,096
OPERATING SUPPLIES AND EXPENSE (7)	0	3,148
GRAND TOTAL	8,871	11,244

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1035000 Financial Aid

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	624,135	648,080
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	17,016	16,090
PROJECT TOTAL	644,151	667,170
PERSONAL SERVICES (5)	624,135	648,080
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	17,016	16,090
GRAND TOTAL	644,151	667,170

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1036000 Admissions

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,021,898	1,028,007
OPERATING SUPPLIES AND EXPENSE (7)	123	123
PROJECT TOTAL	1,022,021	1,028,130
PERSONAL SERVICES (5)	1,021,898	1,028,007
OPERATING SUPPLIES AND EXPENSE (7)	123	123
GRAND TOTAL	1,022,021	1,028,130

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1036123 Office of Graduate & Int Admis

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	82,533	261,966
OPERATING SUPPLIES AND EXPENSE (7)	72,700	16,750
PROJECT TOTAL	155,233	278,716
PERSONAL SERVICES (5)	82,533	261,966
OPERATING SUPPLIES AND EXPENSE (7)	72,700	16,750
GRAND TOTAL	155,233	278,716

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1037000 Registrar

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	668,776	716,388
TRAVEL (6)	4,708	4,708
OPERATING SUPPLIES AND EXPENSE (7)	20,000	17,200
PROJECT TOTAL	693,484	738,296
PERSONAL SERVICES (5)	668,776	716,388
TRAVEL (6)	4,708	4,708
OPERATING SUPPLIES AND EXPENSE (7)	20,000	17,200
GRAND TOTAL	693,484	738,296

Departmental Budget
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DEPARTMENT: 1038000 Enrollment Services Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	414,040	431,835
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	16,445	16,445
PROJECT TOTAL	431,985	449,780
PERSONAL SERVICES (5)	414,040	431,835
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	16,445	16,445
GRAND TOTAL	431,985	449,780

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1038100 ESC-Imaging Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	38,766	71,217
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	42,766	75,217
PERSONAL SERVICES (5)	38,766	71,217
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	42,766	75,217

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1038200 ESC Call Center

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	119,390	135,119
PROJECT TOTAL	119,390	135,119
PERSONAL SERVICES (5)	119,390	135,119
GRAND TOTAL	119,390	135,119

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1039000 President

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	234,050	326,720
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	395,778	129,022
PROJECT TOTAL	644,828	470,742
PERSONAL SERVICES (5)	234,050	326,720
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	395,778	129,022
GRAND TOTAL	644,828	470,742

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1039102 Community Engagement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	86,469
TRAVEL (6)	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	9,000
PROJECT TOTAL	0	98,469
PERSONAL SERVICES (5)	0	86,469
TRAVEL (6)	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	9,000
GRAND TOTAL	0	98,469

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1039105 Planning Initiatives

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	550,000	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,922,990
PROJECT TOTAL	550,000	1,922,990
PERSONAL SERVICES (5)	550,000	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,922,990
GRAND TOTAL	550,000	1,922,990

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1039109 Institutional Diversity

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	313,627	318,033
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	13,328	13,328
PROJECT TOTAL	331,955	336,361
PERSONAL SERVICES (5)	313,627	318,033
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	13,328	13,328
GRAND TOTAL	331,955	336,361

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1039111 Conflict Resolution

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	1,000	1,000
PROJECT TOTAL	2,000	2,000
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	1,000	1,000
GRAND TOTAL	2,000	2,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1039115 Ombuds Office

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	67,445	66,971
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	1,732	1,732
PROJECT TOTAL	73,677	73,203
PERSONAL SERVICES (5)	67,445	66,971
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	1,732	1,732
GRAND TOTAL	73,677	73,203

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1039116 University General Counsel

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	174,348	254,491
TRAVEL (6)	2,736	2,736
OPERATING SUPPLIES AND EXPENSE (7)	2,420	2,420
PROJECT TOTAL	179,504	259,647
PERSONAL SERVICES (5)	174,348	254,491
TRAVEL (6)	2,736	2,736
OPERATING SUPPLIES AND EXPENSE (7)	2,420	2,420
GRAND TOTAL	179,504	259,647

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1041101 VP for Academic Affairs

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	302,650	349,585
TRAVEL (6)	14,000	19,000
OPERATING SUPPLIES AND EXPENSE (7)	25,477	20,779
PROJECT TOTAL	342,127	389,364
PERSONAL SERVICES (5)	302,650	349,585
TRAVEL (6)	14,000	19,000
OPERATING SUPPLIES AND EXPENSE (7)	25,477	20,779
GRAND TOTAL	342,127	389,364

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1041103 International Svcs & Programs

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	124,109	124,025
TRAVEL (6)	14,000	14,000
OPERATING SUPPLIES AND EXPENSE (7)	16,289	16,289
PROJECT TOTAL	154,398	154,314
PERSONAL SERVICES (5)	124,109	124,025
TRAVEL (6)	14,000	14,000
OPERATING SUPPLIES AND EXPENSE (7)	16,289	16,289
GRAND TOTAL	154,398	154,314

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1041107 Testing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	149,662	159,918
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	9,189	9,189
PROJECT TOTAL	162,851	173,107
PERSONAL SERVICES (5)	149,662	159,918
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	9,189	9,189
GRAND TOTAL	162,851	173,107

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	378,248	375,795
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	17,772	17,772
PROJECT TOTAL	402,520	400,067
PERSONAL SERVICES (5)	378,248	375,795
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	17,772	17,772
GRAND TOTAL	402,520	400,067

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1045101 VP for Business/Finance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	66,058	91,676
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	72,279	44,997
PROJECT TOTAL	149,337	147,673
PERSONAL SERVICES (5)	66,058	91,676
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	72,279	44,997
GRAND TOTAL	149,337	147,673

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1045102 Internal Audit

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	235,643	242,287
TRAVEL (6)	6,264	6,264
OPERATING SUPPLIES AND EXPENSE (7)	8,915	8,915
PROJECT TOTAL	250,822	257,466
PERSONAL SERVICES (5)	235,643	242,287
TRAVEL (6)	6,264	6,264
OPERATING SUPPLIES AND EXPENSE (7)	8,915	8,915
GRAND TOTAL	250,822	257,466

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1045103 Office of the Controller

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	773,396	954,640
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	30,471	21,225
PROJECT TOTAL	811,867	983,865
PERSONAL SERVICES (5)	773,396	954,640
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	30,471	21,225
GRAND TOTAL	811,867	983,865

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1045105 Human Resources

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,034,346	1,303,370
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	52,412	66,545
PROJECT TOTAL	1,094,258	1,377,415
PERSONAL SERVICES (5)	1,034,346	1,303,370
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	52,412	66,545
GRAND TOTAL	1,094,258	1,377,415

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1045106 Purchasing Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	316,142	391,189
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	7,676	7,676
PROJECT TOTAL	327,818	402,865
PERSONAL SERVICES (5)	316,142	391,189
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	7,676	7,676
GRAND TOTAL	327,818	402,865

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1045107 Central Warehouse

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	117,789	158,275
TRAVEL (6)	410	410
OPERATING SUPPLIES AND EXPENSE (7)	6,732	6,732
PROJECT TOTAL	124,931	165,417
PERSONAL SERVICES (5)	117,789	158,275
TRAVEL (6)	410	410
OPERATING SUPPLIES AND EXPENSE (7)	6,732	6,732
GRAND TOTAL	124,931	165,417

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1045110 Asset Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	136,460	133,642
TRAVEL (6)	400	400
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
PROJECT TOTAL	138,360	135,542
PERSONAL SERVICES (5)	136,460	133,642
TRAVEL (6)	400	400
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
GRAND TOTAL	138,360	135,542

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1045111 Bursar

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	509,412	596,048
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	21,272	20,544
PROJECT TOTAL	532,184	618,092
PERSONAL SERVICES (5)	509,412	596,048
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	21,272	20,544
GRAND TOTAL	532,184	618,092

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1045116 Commencement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	21,275	24,467
TRAVEL (6)	351	261
OPERATING SUPPLIES AND EXPENSE (7)	3,908	806
PROJECT TOTAL	25,534	25,534
PERSONAL SERVICES (5)	21,275	24,467
TRAVEL (6)	351	261
OPERATING SUPPLIES AND EXPENSE (7)	3,908	806
GRAND TOTAL	25,534	25,534

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1045125 Center for Business Excellence

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	234,229	262,511
TRAVEL (6)	5,340	5,340
OPERATING SUPPLIES AND EXPENSE (7)	2,900	21,297
PROJECT TOTAL	242,469	289,148
PERSONAL SERVICES (5)	234,229	262,511
TRAVEL (6)	5,340	5,340
OPERATING SUPPLIES AND EXPENSE (7)	2,900	21,297
GRAND TOTAL	242,469	289,148

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1045155 Title IX

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	74,229	77,273
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,500
PROJECT TOTAL	81,229	84,273
PERSONAL SERVICES (5)	74,229	77,273
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,500
GRAND TOTAL	81,229	84,273

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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)	585,951	445,266
PROJECT TOTAL	585,951	445,266
OPERATING SUPPLIES AND EXPENSE (7)	585,951	445,266
GRAND TOTAL	585,951	445,266

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1045903 Controller's Office Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	-107,148
PROJECT TOTAL	0	-107,148
PERSONAL SERVICES (5)	0	-107,148
GRAND TOTAL	0	-107,148

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1045906 Purchasing Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	-63,025
PROJECT TOTAL	0	-63,025
PERSONAL SERVICES (5)	0	-63,025
GRAND TOTAL	0	-63,025

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1045907 Warehouse Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	-25,139
PROJECT TOTAL	0	-25,139
PERSONAL SERVICES (5)	0	-25,139
GRAND TOTAL	0	-25,139

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1049000 Mail Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	234,846	258,881
TRAVEL (6)	2,717	2,718
OPERATING SUPPLIES AND EXPENSE (7)	17,427	5,756
PROJECT TOTAL	254,990	267,355
PERSONAL SERVICES (5)	234,846	258,881
TRAVEL (6)	2,717	2,718
OPERATING SUPPLIES AND EXPENSE (7)	17,427	5,756
GRAND TOTAL	254,990	267,355

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1051000 Publications & Printing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	373,721	385,687
OPERATING SUPPLIES AND EXPENSE (7)	17,590	16,267
PROJECT TOTAL	391,311	401,954
PERSONAL SERVICES (5)	373,721	385,687
OPERATING SUPPLIES AND EXPENSE (7)	17,590	16,267
GRAND TOTAL	391,311	401,954

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1059000 University Advancement

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	844,441	300,031
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	102,922	102,740
PROJECT TOTAL	949,363	404,771
PERSONAL SERVICES (5)	844,441	300,031
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	102,922	102,740
GRAND TOTAL	949,363	404,771

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1059101 Univ. Communications & Mktng

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	826,850	1,073,896
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	170,197	160,260
EQUIPMENT AND/OR BOOKS (8)	1,150,000	1,150,000
PROJECT TOTAL	2,157,047	2,394,156
PERSONAL SERVICES (5)	826,850	1,073,896
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	170,197	160,260
EQUIPMENT AND/OR BOOKS (8)	1,150,000	1,150,000
GRAND TOTAL	2,157,047	2,394,156

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1059103 Tennis Program

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	58,077	16,674
TRAVEL (6)	4,500	4,819
OPERATING SUPPLIES AND EXPENSE (7)	7,426	6,934
PROJECT TOTAL	70,003	28,427
PERSONAL SERVICES (5)	58,077	16,674
TRAVEL (6)	4,500	4,819
OPERATING SUPPLIES AND EXPENSE (7)	7,426	6,934
GRAND TOTAL	70,003	28,427

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1059104 Women's Track

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	41,244	44,040
TRAVEL (6)	2,500	1,611
OPERATING SUPPLIES AND EXPENSE (7)	23,415	23,013
PROJECT TOTAL	67,159	68,664
PERSONAL SERVICES (5)	41,244	44,040
TRAVEL (6)	2,500	1,611
OPERATING SUPPLIES AND EXPENSE (7)	23,415	23,013
GRAND TOTAL	67,159	68,664

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1061000 Development

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,105,533	888,855
TRAVEL (6)	12,000	7,715
OPERATING SUPPLIES AND EXPENSE (7)	111,234	15,443
PROJECT TOTAL	1,228,767	912,013
PERSONAL SERVICES (5)	1,105,533	888,855
TRAVEL (6)	12,000	7,715
OPERATING SUPPLIES AND EXPENSE (7)	111,234	15,443
GRAND TOTAL	1,228,767	912,013

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1061200 Alumni Relations

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	193,121
TRAVEL (6)	0	2,570
OPERATING SUPPLIES AND EXPENSE (7)	0	27,313
PROJECT TOTAL	0	223,004
PERSONAL SERVICES (5)	0	193,121
TRAVEL (6)	0	2,570
OPERATING SUPPLIES AND EXPENSE (7)	0	27,313
GRAND TOTAL	0	223,004

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1061300 Advancement Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	324,367
TRAVEL (6)	0	1,715
OPERATING SUPPLIES AND EXPENSE (7)	0	126,276
PROJECT TOTAL	0	452,358
PERSONAL SERVICES (5)	0	324,367
TRAVEL (6)	0	1,715
OPERATING SUPPLIES AND EXPENSE (7)	0	126,276
GRAND TOTAL	0	452,358

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1063000 Staff Benefits

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,722,105	493,422
OPERATING SUPPLIES AND EXPENSE (7)	212,400	331,972
PROJECT TOTAL	1,934,505	825,394
PERSONAL SERVICES (5)	1,722,105	493,422
OPERATING SUPPLIES AND EXPENSE (7)	212,400	331,972
GRAND TOTAL	1,934,505	825,394

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1067000 General Institutional

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	270,133	270,133
PROJECT TOTAL	270,133	270,133
OPERATING SUPPLIES AND EXPENSE (7)	270,133	270,133
GRAND TOTAL	270,133	270,133

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1067103 E-Core/Georgia Globe

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,400,000	1,700,000
PROJECT TOTAL	1,400,000	1,700,000
OPERATING SUPPLIES AND EXPENSE (7)	1,400,000	1,700,000
GRAND TOTAL	1,400,000	1,700,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1067105 eTuition UWG

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,668,936	2,206,523
PROJECT TOTAL	1,668,936	2,206,523
OPERATING SUPPLIES AND EXPENSE (7)	1,668,936	2,206,523
GRAND TOTAL	1,668,936	2,206,523

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1068101 FWS-State Match

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	67,695	101,895
PROJECT TOTAL	67,695	101,895
OPERATING SUPPLIES AND EXPENSE (7)	67,695	101,895
GRAND TOTAL	67,695	101,895

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1090000 Telecommunications

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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
 For Fiscal Year 2016

DEPARTMENT: 9910000 Campus Plan & Facilities Admin

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	155,412	172,845
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	8,540	673,759
PROJECT TOTAL	169,952	852,604
PERSONAL SERVICES (5)	155,412	172,845
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	8,540	673,759
GRAND TOTAL	169,952	852,604

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 9910100 Physical Plant Administration

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	484,641	509,982
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	16,749	16,749
PROJECT TOTAL	505,390	530,731
PERSONAL SERVICES (5)	484,641	509,982
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	16,749	16,749
GRAND TOTAL	505,390	530,731

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 9910700 Planning and Construction Svc

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	868,930	932,839
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	675,612	62,989
PROJECT TOTAL	1,552,542	1,003,828
PERSONAL SERVICES (5)	868,930	932,839
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	675,612	62,989
GRAND TOTAL	1,552,542	1,003,828

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 9910800 CP&F Projects

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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)	456,865	439,053
PROJECT TOTAL	456,865	439,053
OPERATING SUPPLIES AND EXPENSE (7)	456,865	439,053
GRAND TOTAL	456,865	439,053

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 9911100 Risk Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	299,899	318,433
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	453,428	508,886
PROJECT TOTAL	756,827	830,819
PERSONAL SERVICES (5)	299,899	318,433
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	453,428	508,886
GRAND TOTAL	756,827	830,819

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 9917000 Phy Plant Admin-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-714,078	-766,294
TRAVEL (6)	-8,293	-8,634
OPERATING SUPPLIES AND EXPENSE (7)	-65,300	-173,801
PROJECT TOTAL	-787,671	-948,729
PERSONAL SERVICES (5)	-714,078	-766,294
TRAVEL (6)	-8,293	-8,634
OPERATING SUPPLIES AND EXPENSE (7)	-65,300	-173,801
GRAND TOTAL	-787,671	-948,729

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 9920100 Building Maintenance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,384,590	2,428,734
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	776,488	730,132
PROJECT TOTAL	3,163,078	3,160,866
PERSONAL SERVICES (5)	2,384,590	2,428,734
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	776,488	730,132
GRAND TOTAL	3,163,078	3,160,866

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 9920200 Facilities Equipment

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
EQUIPMENT AND/OR BOOKS (8)	64,748	64,748
PROJECT TOTAL	64,748	64,748
EQUIPMENT AND/OR BOOKS (8)	64,748	64,748
GRAND TOTAL	64,748	64,748

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-815,322	-829,609
TRAVEL (6)	-771	-803
OPERATING SUPPLIES AND EXPENSE (7)	-263,391	-271,529
PROJECT TOTAL	-1,079,484	-1,101,941
PERSONAL SERVICES (5)	-815,322	-829,609
TRAVEL (6)	-771	-803
OPERATING SUPPLIES AND EXPENSE (7)	-263,391	-271,529
GRAND TOTAL	-1,079,484	-1,101,941

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 9930100 Custodial Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,456,214	2,603,571
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	144,681	141,091
PROJECT TOTAL	2,601,895	2,745,662
PERSONAL SERVICES (5)	2,456,214	2,603,571
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	144,681	141,091
GRAND TOTAL	2,601,895	2,745,662

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 9937000 Custodial Svc-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-827,012	-840,267
TRAVEL (6)	-386	-402
OPERATING SUPPLIES AND EXPENSE (7)	-4,077	-4,245
PROJECT TOTAL	-831,475	-844,914
PERSONAL SERVICES (5)	-827,012	-840,267
TRAVEL (6)	-386	-402
OPERATING SUPPLIES AND EXPENSE (7)	-4,077	-4,245
GRAND TOTAL	-831,475	-844,914

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 9940100 Utilities

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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)	2,045,676	2,045,676
PROJECT TOTAL	2,045,676	2,045,676
OPERATING SUPPLIES AND EXPENSE (7)	2,045,676	2,045,676
GRAND TOTAL	2,045,676	2,045,676

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 9950100 Landscape & Ground Maintenance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,384,228	1,419,238
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	379,450	373,027
PROJECT TOTAL	1,767,678	1,796,265
PERSONAL SERVICES (5)	1,384,228	1,419,238
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	379,450	373,027
GRAND TOTAL	1,767,678	1,796,265

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-272,667	-290,535
TRAVEL (6)	-1,543	-1,606
OPERATING SUPPLIES AND EXPENSE (7)	-32,955	-34,314
PROJECT TOTAL	-307,165	-326,455
PERSONAL SERVICES (5)	-272,667	-290,535
TRAVEL (6)	-1,543	-1,606
OPERATING SUPPLIES AND EXPENSE (7)	-32,955	-34,314
GRAND TOTAL	-307,165	-326,455

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1001103 Anthropology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,950	4,810
OPERATING SUPPLIES AND EXPENSE (7)	1,950	2,810
PROJECT TOTAL	8,900	7,620
TRAVEL (6)	6,950	4,810
OPERATING SUPPLIES AND EXPENSE (7)	1,950	2,810
GRAND TOTAL	8,900	7,620

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001104 Art

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	25,908	26,908
OPERATING SUPPLIES AND EXPENSE (7)	77,362	83,893
EQUIPMENT AND/OR BOOKS (8)	0	7,120
PROJECT TOTAL	103,270	117,921
PERSONAL SERVICES (5)	25,908	26,908
OPERATING SUPPLIES AND EXPENSE (7)	77,362	83,893
EQUIPMENT AND/OR BOOKS (8)	0	7,120
GRAND TOTAL	103,270	117,921

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1001107 Biology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	4,000	5,000
TRAVEL (6)	0	200
OPERATING SUPPLIES AND EXPENSE (7)	96,000	97,910
EQUIPMENT AND/OR BOOKS (8)	0	1,890
PROJECT TOTAL	100,000	105,000
PERSONAL SERVICES (5)	4,000	5,000
TRAVEL (6)	0	200
OPERATING SUPPLIES AND EXPENSE (7)	96,000	97,910
EQUIPMENT AND/OR BOOKS (8)	0	1,890
GRAND TOTAL	100,000	105,000

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1001110 Chemistry

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	31,058	31,508
TRAVEL (6)	0	710
OPERATING SUPPLIES AND EXPENSE (7)	78,942	78,552
PROJECT TOTAL	110,000	110,770
PERSONAL SERVICES (5)	31,058	31,508
TRAVEL (6)	0	710
OPERATING SUPPLIES AND EXPENSE (7)	78,942	78,552
GRAND TOTAL	110,000	110,770

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1001112 Computer Science

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	64,290	30,789
TRAVEL (6)	0	560
OPERATING SUPPLIES AND EXPENSE (7)	20,710	54,782
EQUIPMENT AND/OR BOOKS (8)	0	3,870
PROJECT TOTAL	85,000	90,001
PERSONAL SERVICES (5)	64,290	30,789
TRAVEL (6)	0	560
OPERATING SUPPLIES AND EXPENSE (7)	20,710	54,782
EQUIPMENT AND/OR BOOKS (8)	0	3,870
GRAND TOTAL	85,000	90,001

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1001113 English

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	3,000	3,010
PROJECT TOTAL	3,000	3,010
OPERATING SUPPLIES AND EXPENSE (7)	3,000	3,010
GRAND TOTAL	3,000	3,010

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1001114 Creative Writing Program

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	3,370	4,070
PROJECT TOTAL	3,370	4,070
OPERATING SUPPLIES AND EXPENSE (7)	3,370	4,070
GRAND TOTAL	3,370	4,070

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1001115 Film Program

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	0	200
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,940
PROJECT TOTAL	4,500	5,140
TRAVEL (6)	0	200
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,940
GRAND TOTAL	4,500	5,140

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001119 Foreign Languages

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	1,060
PROJECT TOTAL	0	1,060
OPERATING SUPPLIES AND EXPENSE (7)	0	1,060
GRAND TOTAL	0	1,060

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001125 Geosciences

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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)	0	3,460
OPERATING SUPPLIES AND EXPENSE (7)	25,200	21,740
PROJECT TOTAL	35,000	35,000
PERSONAL SERVICES (5)	9,800	9,800
TRAVEL (6)	0	3,460
OPERATING SUPPLIES AND EXPENSE (7)	25,200	21,740
GRAND TOTAL	35,000	35,000

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1001130 Mass Communications

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	8,530	9,570
PROJECT TOTAL	8,530	9,570
OPERATING SUPPLIES AND EXPENSE (7)	8,530	9,570
GRAND TOTAL	8,530	9,570

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1001131 Mathematics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	68,733	69,452
PROJECT TOTAL	68,733	69,452
PERSONAL SERVICES (5)	68,733	69,452
GRAND TOTAL	68,733	69,452

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1001132 Music

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	23,233	30,601
OPERATING SUPPLIES AND EXPENSE (7)	67	0
PROJECT TOTAL	23,300	30,601
PERSONAL SERVICES (5)	23,233	30,601
OPERATING SUPPLIES AND EXPENSE (7)	67	0
GRAND TOTAL	23,300	30,601

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1001133 Theatre Arts

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,140	1,110
PROJECT TOTAL	1,140	1,110
OPERATING SUPPLIES AND EXPENSE (7)	1,140	1,110
GRAND TOTAL	1,140	1,110

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001134 Nursing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	44,892	60,781
TRAVEL (6)	0	9,830
OPERATING SUPPLIES AND EXPENSE (7)	85,188	89,389
PROJECT TOTAL	130,080	160,000
PERSONAL SERVICES (5)	44,892	60,781
TRAVEL (6)	0	9,830
OPERATING SUPPLIES AND EXPENSE (7)	85,188	89,389
GRAND TOTAL	130,080	160,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001137 Philosophy

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	210	230
PROJECT TOTAL	210	230
OPERATING SUPPLIES AND EXPENSE (7)	210	230
GRAND TOTAL	210	230

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001140 Physics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	12,102	17,102
OPERATING SUPPLIES AND EXPENSE (7)	32,898	32,868
EQUIPMENT AND/OR BOOKS (8)	0	30
PROJECT TOTAL	45,000	50,000
PERSONAL SERVICES (5)	12,102	17,102
OPERATING SUPPLIES AND EXPENSE (7)	32,898	32,868
EQUIPMENT AND/OR BOOKS (8)	0	30
GRAND TOTAL	45,000	50,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1003110 Economics

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	45,069	49,521
PROJECT TOTAL	45,069	49,521
PERSONAL SERVICES (5)	45,069	49,521
GRAND TOTAL	45,069	49,521

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1004110 Extended Learning - Newnan

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	500	240
OPERATING SUPPLIES AND EXPENSE (7)	7,000	9,540
PROJECT TOTAL	7,500	9,780
TRAVEL (6)	500	240
OPERATING SUPPLIES AND EXPENSE (7)	7,000	9,540
GRAND TOTAL	7,500	9,780

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1005110 Leadership & Instruction (LAI)

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	5,200	6,000
PROJECT TOTAL	5,200	6,000
OPERATING SUPPLIES AND EXPENSE (7)	5,200	6,000
GRAND TOTAL	5,200	6,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1005128 Office of Field Experience

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	40,521
TRAVEL (6)	45,000	36,850
OPERATING SUPPLIES AND EXPENSE (7)	107,630	49,870
PROJECT TOTAL	152,630	127,241
PERSONAL SERVICES (5)	0	40,521
TRAVEL (6)	45,000	36,850
OPERATING SUPPLIES AND EXPENSE (7)	107,630	49,870
GRAND TOTAL	152,630	127,241

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1005140 Speech and Hearing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	3,400	4,960
PROJECT TOTAL	3,400	4,960
OPERATING SUPPLIES AND EXPENSE (7)	3,400	4,960
GRAND TOTAL	3,400	4,960

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1017000 Library

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	7,530	7,530
PROJECT TOTAL	7,530	7,530
OPERATING SUPPLIES AND EXPENSE (7)	7,530	7,530
GRAND TOTAL	7,530	7,530

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1019000 Information Technology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	4,375,111	4,675,366
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	671,269	655,454
EQUIPMENT AND/OR BOOKS (8)	100,000	100,000
PROJECT TOTAL	5,166,380	5,450,820
PERSONAL SERVICES (5)	4,375,111	4,675,366
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	671,269	655,454
EQUIPMENT AND/OR BOOKS (8)	100,000	100,000
GRAND TOTAL	5,166,380	5,450,820

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1019900 ITS Offset

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	-102,594
OPERATING SUPPLIES AND EXPENSE (7)	0	-35,696
PROJECT TOTAL	0	-138,290
PERSONAL SERVICES (5)	0	-102,594
OPERATING SUPPLIES AND EXPENSE (7)	0	-35,696
GRAND TOTAL	0	-138,290

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1020103 Townsend Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,008	1,007
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	23,992	22,993
PROJECT TOTAL	25,000	25,000
PERSONAL SERVICES (5)	1,008	1,007
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	23,992	22,993
GRAND TOTAL	25,000	25,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1021000 College of Business

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	124,764	162,562
TRAVEL (6)	20,000	21,300
OPERATING SUPPLIES AND EXPENSE (7)	107,022	144,088
PROJECT TOTAL	251,786	327,950
PERSONAL SERVICES (5)	124,764	162,562
TRAVEL (6)	20,000	21,300
OPERATING SUPPLIES AND EXPENSE (7)	107,022	144,088
GRAND TOTAL	251,786	327,950

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1022105 Teaching Material Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,000	1,700
PROJECT TOTAL	2,000	1,700
OPERATING SUPPLIES AND EXPENSE (7)	2,000	1,700
GRAND TOTAL	2,000	1,700

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1022107 Advising Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	100	0
PROJECT TOTAL	100	0
OPERATING SUPPLIES AND EXPENSE (7)	100	0
GRAND TOTAL	100	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1022160 UTeach Matching Funds

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	5,680	5,680
PROJECT TOTAL	5,680	5,680
OPERATING SUPPLIES AND EXPENSE (7)	5,680	5,680
GRAND TOTAL	5,680	5,680

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1031106 SEVIS

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,820	6,820
TRAVEL (6)	2,180	2,180
OPERATING SUPPLIES AND EXPENSE (7)	1,000	420
PROJECT TOTAL	10,000	9,420
PERSONAL SERVICES (5)	6,820	6,820
TRAVEL (6)	2,180	2,180
OPERATING SUPPLIES AND EXPENSE (7)	1,000	420
GRAND TOTAL	10,000	9,420

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1035000 Financial Aid

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	10,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	15,000	19,000
PROJECT TOTAL	25,000	25,000
TRAVEL (6)	10,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	15,000	19,000
GRAND TOTAL	25,000	25,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1036000 Admissions

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	84,345	85,627
TRAVEL (6)	10,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	189,255	199,373
PROJECT TOTAL	283,600	300,000
PERSONAL SERVICES (5)	84,345	85,627
TRAVEL (6)	10,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	189,255	199,373
GRAND TOTAL	283,600	300,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1036123 Office of Graduate & Int Admis

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	2,530	1,200
OPERATING SUPPLIES AND EXPENSE (7)	50,000	68,800
PROJECT TOTAL	52,530	70,000
TRAVEL (6)	2,530	1,200
OPERATING SUPPLIES AND EXPENSE (7)	50,000	68,800
GRAND TOTAL	52,530	70,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1037000 Registrar

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	3,000	1,570
OPERATING SUPPLIES AND EXPENSE (7)	6,340	10,480
PROJECT TOTAL	9,340	12,050
TRAVEL (6)	3,000	1,570
OPERATING SUPPLIES AND EXPENSE (7)	6,340	10,480
GRAND TOTAL	9,340	12,050

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1039000 President

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	12,000
PROJECT TOTAL	0	12,000
PERSONAL SERVICES (5)	0	12,000
GRAND TOTAL	0	12,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1041107 Testing

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	19,010	0
PROJECT TOTAL	19,010	0
OPERATING SUPPLIES AND EXPENSE (7)	19,010	0
GRAND TOTAL	19,010	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1041110 eCore-Instruction

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	259,588	300,000
OPERATING SUPPLIES AND EXPENSE (7)	412	0
PROJECT TOTAL	260,000	300,000
PERSONAL SERVICES (5)	259,588	300,000
OPERATING SUPPLIES AND EXPENSE (7)	412	0
GRAND TOTAL	260,000	300,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1045103 Office of the Controller

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	7,000	7,000
PROJECT TOTAL	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	7,000	7,000
GRAND TOTAL	7,000	7,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1045104 Budget Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	587,757	0
TRAVEL (6)	4,500	0
OPERATING SUPPLIES AND EXPENSE (7)	2,381	0
PROJECT TOTAL	594,638	0
PERSONAL SERVICES (5)	587,757	0
TRAVEL (6)	4,500	0
OPERATING SUPPLIES AND EXPENSE (7)	2,381	0
GRAND TOTAL	594,638	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1045110 Asset Management

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	7,000	7,940
PROJECT TOTAL	7,000	7,940
OPERATING SUPPLIES AND EXPENSE (7)	7,000	7,940
GRAND TOTAL	7,000	7,940

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1049000 Mail Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	10,560	12,154
PROJECT TOTAL	10,560	12,154
OPERATING SUPPLIES AND EXPENSE (7)	10,560	12,154
GRAND TOTAL	10,560	12,154

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1053000 Duplicating-Xerox

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	147,270	200,000
PROJECT TOTAL	147,270	200,000
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: OTHER		
PERSONAL SERVICES (5)	201,843	205,868
TRAVEL (6)	3,608	4,026
OPERATING SUPPLIES AND EXPENSE (7)	350,121	266,495
Non-Mandatory Transfers (9)	0	33,611
PROJECT TOTAL	555,572	510,000
PERSONAL SERVICES (5)	201,843	205,868
TRAVEL (6)	3,608	4,026
OPERATING SUPPLIES AND EXPENSE (7)	497,391	466,495
Non-Mandatory Transfers (9)	0	33,611
GRAND TOTAL	702,842	710,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1055000 University Police

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,818,478	2,356,328
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	164,253	223,253
PROJECT TOTAL	1,995,731	2,592,581
PERSONAL SERVICES (5)	1,818,478	2,356,328
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	164,253	223,253
GRAND TOTAL	1,995,731	2,592,581

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1055900 University Police Offset

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	-349,416
PROJECT TOTAL	0	-349,416
PERSONAL SERVICES (5)	0	-349,416
GRAND TOTAL	0	-349,416

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1061000 Development

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	56,458	76,833
OPERATING SUPPLIES AND EXPENSE (7)	0	8,167
PROJECT TOTAL	56,458	85,000
PERSONAL SERVICES (5)	56,458	76,833
OPERATING SUPPLIES AND EXPENSE (7)	0	8,167
GRAND TOTAL	56,458	85,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1061300 Advancement Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	57,565
PROJECT TOTAL	0	57,565
PERSONAL SERVICES (5)	0	57,565
GRAND TOTAL	0	57,565

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1063000 Staff Benefits

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	173,326	94,305
PROJECT TOTAL	173,326	94,305
PERSONAL SERVICES (5)	173,326	94,305
GRAND TOTAL	173,326	94,305

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1067200 Investment Income

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	225,000	100,000
PROJECT TOTAL	225,000	100,000
OPERATING SUPPLIES AND EXPENSE (7)	225,000	100,000
GRAND TOTAL	225,000	100,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1068113 Carrollton Boys & Girls Club

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	8,280	10,494
PROJECT TOTAL	8,280	10,494
OPERATING SUPPLIES AND EXPENSE (7)	8,280	10,494
GRAND TOTAL	8,280	10,494

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001103 Anthropology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	437,869	485,972
TRAVEL (6)	10,950	8,810
OPERATING SUPPLIES AND EXPENSE (7)	8,783	9,643
PROJECT TOTAL	457,602	504,425
PERSONAL SERVICES (5)	437,869	485,972
TRAVEL (6)	10,950	8,810
OPERATING SUPPLIES AND EXPENSE (7)	8,783	9,643
GRAND TOTAL	457,602	504,425

Departmental Budget
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 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001104 Art

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,245,321	1,215,185
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	107,970	114,501
EQUIPMENT AND/OR BOOKS (8)	0	7,120
PROJECT TOTAL	1,355,291	1,338,806
PERSONAL SERVICES (5)	1,245,321	1,215,185
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	107,970	114,501
EQUIPMENT AND/OR BOOKS (8)	0	7,120
GRAND TOTAL	1,355,291	1,338,806

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001107 Biology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,607,011	1,767,927
TRAVEL (6)	2,000	2,200
OPERATING SUPPLIES AND EXPENSE (7)	151,637	153,547
EQUIPMENT AND/OR BOOKS (8)	0	1,890
PROJECT TOTAL	1,760,648	1,925,564
PERSONAL SERVICES (5)	1,607,011	1,767,927
TRAVEL (6)	2,000	2,200
OPERATING SUPPLIES AND EXPENSE (7)	151,637	153,547
EQUIPMENT AND/OR BOOKS (8)	0	1,890
GRAND TOTAL	1,760,648	1,925,564

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001110 Chemistry

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	971,671	1,007,561
TRAVEL (6)	1,500	2,210
OPERATING SUPPLIES AND EXPENSE (7)	106,429	106,039
PROJECT TOTAL	1,079,600	1,115,810
PERSONAL SERVICES (5)	971,671	1,007,561
TRAVEL (6)	1,500	2,210
OPERATING SUPPLIES AND EXPENSE (7)	106,429	106,039
GRAND TOTAL	1,079,600	1,115,810

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1001111 Criminology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	571,395	839,256
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	8,590	8,429
PROJECT TOTAL	587,985	855,685
PERSONAL SERVICES (5)	571,395	839,256
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	8,590	8,429
GRAND TOTAL	587,985	855,685

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001112 Computer Science

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,138,027	1,293,122
TRAVEL (6)	5,000	5,560
OPERATING SUPPLIES AND EXPENSE (7)	42,617	76,689
EQUIPMENT AND/OR BOOKS (8)	0	3,870
PROJECT TOTAL	1,185,644	1,379,241
PERSONAL SERVICES (5)	1,138,027	1,293,122
TRAVEL (6)	5,000	5,560
OPERATING SUPPLIES AND EXPENSE (7)	42,617	76,689
EQUIPMENT AND/OR BOOKS (8)	0	3,870
GRAND TOTAL	1,185,644	1,379,241

Departmental Budget
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DEPARTMENT: 1001113 English

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,774,810	3,060,313
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	43,998	44,008
PROJECT TOTAL	2,831,808	3,117,321
PERSONAL SERVICES (5)	2,774,810	3,060,313
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	43,998	44,008
GRAND TOTAL	2,831,808	3,117,321

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1001114 Creative Writing Program

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	3,370	4,070
PROJECT TOTAL	3,370	4,070
OPERATING SUPPLIES AND EXPENSE (7)	3,370	4,070
GRAND TOTAL	3,370	4,070

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1001115 Film Program

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	0	200
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,940
PROJECT TOTAL	4,500	5,140
TRAVEL (6)	0	200
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,940
GRAND TOTAL	4,500	5,140

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1001119 Foreign Languages

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,081,271	1,052,567
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	18,082	19,142
PROJECT TOTAL	1,103,353	1,075,709
PERSONAL SERVICES (5)	1,081,271	1,052,567
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	18,082	19,142
GRAND TOTAL	1,103,353	1,075,709

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001125 Geosciences

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,201,709	1,270,916
TRAVEL (6)	13,000	16,460
OPERATING SUPPLIES AND EXPENSE (7)	83,284	79,824
PROJECT TOTAL	1,297,993	1,367,200
PERSONAL SERVICES (5)	1,201,709	1,270,916
TRAVEL (6)	13,000	16,460
OPERATING SUPPLIES AND EXPENSE (7)	83,284	79,824
GRAND TOTAL	1,297,993	1,367,200

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001128 History

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,437,753	1,453,381
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	32,658	32,658
PROJECT TOTAL	1,473,411	1,489,039
PERSONAL SERVICES (5)	1,437,753	1,453,381
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	32,658	32,658
GRAND TOTAL	1,473,411	1,489,039

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1001130 Mass Communications

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,131,003	1,173,143
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	16,784	17,824
PROJECT TOTAL	1,152,787	1,195,967
PERSONAL SERVICES (5)	1,131,003	1,173,143
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	16,784	17,824
GRAND TOTAL	1,152,787	1,195,967

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1001131 Mathematics

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,023,570	2,193,869
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	26,493	26,493
PROJECT TOTAL	2,051,063	2,221,362
PERSONAL SERVICES (5)	2,023,570	2,193,869
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	26,493	26,493
GRAND TOTAL	2,051,063	2,221,362

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1001132 Music

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	857,307	846,812
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	25,400	25,333
PROJECT TOTAL	884,707	874,145
PERSONAL SERVICES (5)	857,307	846,812
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	25,400	25,333
GRAND TOTAL	884,707	874,145

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1001133 Theatre Arts

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	607,108	756,703
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	15,137	15,107
PROJECT TOTAL	623,245	772,810
PERSONAL SERVICES (5)	607,108	756,703
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	15,137	15,107
GRAND TOTAL	623,245	772,810

Departmental Budget
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DEPARTMENT: 1001134 Nursing

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,677,088	3,509,320
TRAVEL (6)	20,000	29,830
OPERATING SUPPLIES AND EXPENSE (7)	125,323	129,524
PROJECT TOTAL	2,822,411	3,668,674
PERSONAL SERVICES (5)	2,677,088	3,509,320
TRAVEL (6)	20,000	29,830
OPERATING SUPPLIES AND EXPENSE (7)	125,323	129,524
GRAND TOTAL	2,822,411	3,668,674

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1001135 Nursing - MSN

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,000	12,044
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	60,859	54,815
PROJECT TOTAL	76,859	76,859
PERSONAL SERVICES (5)	6,000	12,044
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	60,859	54,815
GRAND TOTAL	76,859	76,859

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1001137 Philosophy

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	375,279	443,116
TRAVEL (6)	5,500	5,500
OPERATING SUPPLIES AND EXPENSE (7)	3,212	3,232
PROJECT TOTAL	383,991	451,848
PERSONAL SERVICES (5)	375,279	443,116
TRAVEL (6)	5,500	5,500
OPERATING SUPPLIES AND EXPENSE (7)	3,212	3,232
GRAND TOTAL	383,991	451,848

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1001139 SON Recruit-Retain Faculty SFI

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
PERSONAL SERVICES (5)	0	234,785
TRAVEL (6)	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	21,717
PROJECT TOTAL	0	276,502
PERSONAL SERVICES (5)	0	234,785
TRAVEL (6)	0	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	21,717
GRAND TOTAL	0	276,502

Departmental Budget
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DEPARTMENT: 1001140 Physics

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	577,237	654,024
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	54,903	54,873
EQUIPMENT AND/OR BOOKS (8)	0	30
PROJECT TOTAL	634,140	710,927
PERSONAL SERVICES (5)	577,237	654,024
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	54,903	54,873
EQUIPMENT AND/OR BOOKS (8)	0	30
GRAND TOTAL	634,140	710,927

Departmental Budget
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DEPARTMENT: 1001143 Political Science & Planning

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,111,776	1,180,317
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	15,262	15,262
PROJECT TOTAL	1,134,038	1,202,579
PERSONAL SERVICES (5)	1,111,776	1,180,317
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	15,262	15,262
GRAND TOTAL	1,134,038	1,202,579

Departmental Budget
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DEPARTMENT: 1001146 Psychology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,680,842	1,760,959
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	11,265	8,277
PROJECT TOTAL	1,702,107	1,779,236
PERSONAL SERVICES (5)	1,680,842	1,760,959
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	11,265	8,277
GRAND TOTAL	1,702,107	1,779,236

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1001149 Sociology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	544,651	609,816
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	7,593	7,593
PROJECT TOTAL	561,244	626,409
PERSONAL SERVICES (5)	544,651	609,816
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	7,593	7,593
GRAND TOTAL	561,244	626,409

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1001153 Writing Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	43,716	81,492
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,450
PROJECT TOTAL	46,166	83,942
PERSONAL SERVICES (5)	43,716	81,492
OPERATING SUPPLIES AND EXPENSE (7)	2,450	2,450
GRAND TOTAL	46,166	83,942

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1001161 Public History

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	22,500	22,500
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
PROJECT TOTAL	24,000	24,000
PERSONAL SERVICES (5)	22,500	22,500
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
GRAND TOTAL	24,000	24,000

Departmental Budget
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DEPARTMENT: 1001212 Computer Science eTui Differen

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	50,000	40,000
PROJECT TOTAL	50,000	50,000
PERSONAL SERVICES (5)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	50,000	40,000
GRAND TOTAL	50,000	50,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1003101 RCOB General Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	94,781	92,966
TRAVEL (6)	5,613	126
PROJECT TOTAL	100,394	93,092
PERSONAL SERVICES (5)	94,781	92,966
TRAVEL (6)	5,613	126
GRAND TOTAL	100,394	93,092

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1003104 Accounting/Finance

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,675,006	1,720,613
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	7,150	7,150
PROJECT TOTAL	1,687,681	1,733,288
PERSONAL SERVICES (5)	1,675,006	1,720,613
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	7,150	7,150
GRAND TOTAL	1,687,681	1,733,288

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1003110 Economics

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,299,819	1,314,924
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	6,602	6,602
PROJECT TOTAL	1,311,521	1,326,626
PERSONAL SERVICES (5)	1,299,819	1,314,924
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	6,602	6,602
GRAND TOTAL	1,311,521	1,326,626

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1003113 Management

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,699,712	1,829,052
TRAVEL (6)	6,800	6,800
OPERATING SUPPLIES AND EXPENSE (7)	8,800	8,800
PROJECT TOTAL	1,715,312	1,844,652
PERSONAL SERVICES (5)	1,699,712	1,829,052
TRAVEL (6)	6,800	6,800
OPERATING SUPPLIES AND EXPENSE (7)	8,800	8,800
GRAND TOTAL	1,715,312	1,844,652

Departmental Budget
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DEPARTMENT: 1003116 Marketing/Real Estate

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,451,467	1,517,250
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	7,150	7,150
PROJECT TOTAL	1,464,142	1,529,925
PERSONAL SERVICES (5)	1,451,467	1,517,250
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	7,150	7,150
GRAND TOTAL	1,464,142	1,529,925

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1003120 WEB MBA

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	250,000	450,000
PROJECT TOTAL	250,000	450,000
OPERATING SUPPLIES AND EXPENSE (7)	250,000	450,000
GRAND TOTAL	250,000	450,000

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1004101 Director-Honors College

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	136,197	146,842
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	13,687	5,312
PROJECT TOTAL	169,884	172,154
PERSONAL SERVICES (5)	136,197	146,842
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	13,687	5,312
GRAND TOTAL	169,884	172,154

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1004103 Honors Program

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	309,521	391,143
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	10,680	2,975
PROJECT TOTAL	331,201	405,118
PERSONAL SERVICES (5)	309,521	391,143
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	10,680	2,975
GRAND TOTAL	331,201	405,118

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1004105 Advanced Academy

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	339,460	200,113
TRAVEL (6)	12,000	12,000
OPERATING SUPPLIES AND EXPENSE (7)	27,182	22,651
PROJECT TOTAL	378,642	234,764
PERSONAL SERVICES (5)	339,460	200,113
TRAVEL (6)	12,000	12,000
OPERATING SUPPLIES AND EXPENSE (7)	27,182	22,651
GRAND TOTAL	378,642	234,764

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1004110 Extended Learning - Newnan

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	349,503	417,559
TRAVEL (6)	19,207	18,947
OPERATING SUPPLIES AND EXPENSE (7)	82,358	84,898
PROJECT TOTAL	451,068	521,404
PERSONAL SERVICES (5)	349,503	417,559
TRAVEL (6)	19,207	18,947
OPERATING SUPPLIES AND EXPENSE (7)	82,358	84,898
GRAND TOTAL	451,068	521,404

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1004119 Distance Learning

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	483,522	518,652
TRAVEL (6)	14,540	14,540
OPERATING SUPPLIES AND EXPENSE (7)	10,577	10,577
PROJECT TOTAL	508,639	543,769
PERSONAL SERVICES (5)	483,522	518,652
TRAVEL (6)	14,540	14,540
OPERATING SUPPLIES AND EXPENSE (7)	10,577	10,577
GRAND TOTAL	508,639	543,769

Departmental Budget
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DEPARTMENT: 1004121 DL eTuition

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	397,407	533,846
OPERATING SUPPLIES AND EXPENSE (7)	32,241	30,098
PROJECT TOTAL	429,648	563,944
PERSONAL SERVICES (5)	397,407	533,846
OPERATING SUPPLIES AND EXPENSE (7)	32,241	30,098
GRAND TOTAL	429,648	563,944

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1005101 COE General Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	30,435	71,015
OPERATING SUPPLIES AND EXPENSE (7)	74,541	119,199
PROJECT TOTAL	104,976	190,214
PERSONAL SERVICES (5)	30,435	71,015
OPERATING SUPPLIES AND EXPENSE (7)	74,541	119,199
GRAND TOTAL	104,976	190,214

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1005107 Learning & Teaching (LAT)

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,548,321	1,728,273
TRAVEL (6)	14,800	14,800
OPERATING SUPPLIES AND EXPENSE (7)	13,200	13,200
PROJECT TOTAL	1,576,321	1,756,273
PERSONAL SERVICES (5)	1,548,321	1,728,273
TRAVEL (6)	14,800	14,800
OPERATING SUPPLIES AND EXPENSE (7)	13,200	13,200
GRAND TOTAL	1,576,321	1,756,273

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1005110 Leadership & Instruction (LAI)

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,414,280	1,746,940
TRAVEL (6)	13,200	13,200
OPERATING SUPPLIES AND EXPENSE (7)	17,500	18,300
PROJECT TOTAL	1,444,980	1,778,440
PERSONAL SERVICES (5)	1,414,280	1,746,940
TRAVEL (6)	13,200	13,200
OPERATING SUPPLIES AND EXPENSE (7)	17,500	18,300
GRAND TOTAL	1,444,980	1,778,440

Departmental Budget
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DEPARTMENT: 1005113 Educational Technology & Found

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,869,507	1,912,276
TRAVEL (6)	18,400	18,400
OPERATING SUPPLIES AND EXPENSE (7)	16,100	16,100
PROJECT TOTAL	1,904,007	1,946,776
PERSONAL SERVICES (5)	1,869,507	1,912,276
TRAVEL (6)	18,400	18,400
OPERATING SUPPLIES AND EXPENSE (7)	16,100	16,100
GRAND TOTAL	1,904,007	1,946,776

Departmental Budget
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DEPARTMENT: 1005125 Clinical and Professional Stud

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,068,420	1,169,148
TRAVEL (6)	12,800	12,800
OPERATING SUPPLIES AND EXPENSE (7)	11,200	11,200
PROJECT TOTAL	1,092,420	1,193,148
PERSONAL SERVICES (5)	1,068,420	1,169,148
TRAVEL (6)	12,800	12,800
OPERATING SUPPLIES AND EXPENSE (7)	11,200	11,200
GRAND TOTAL	1,092,420	1,193,148

Departmental Budget
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DEPARTMENT: 1005128 Office of Field Experience

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	40,521
TRAVEL (6)	45,000	36,850
OPERATING SUPPLIES AND EXPENSE (7)	107,630	49,870
PROJECT TOTAL	152,630	127,241
PERSONAL SERVICES (5)	0	40,521
TRAVEL (6)	45,000	36,850
OPERATING SUPPLIES AND EXPENSE (7)	107,630	49,870
GRAND TOTAL	152,630	127,241

Departmental Budget
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DEPARTMENT: 1005140 Speech and Hearing

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	3,400	4,960
PROJECT TOTAL	3,400	4,960
OPERATING SUPPLIES AND EXPENSE (7)	3,400	4,960
GRAND TOTAL	3,400	4,960

Departmental Budget
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DEPARTMENT: 1007101 VPAA Academic Support

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,821,400	639,270
TRAVEL (6)	40,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	186,132	167,952
PROJECT TOTAL	2,047,532	847,222
PERSONAL SERVICES (5)	1,821,400	639,270
TRAVEL (6)	40,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	186,132	167,952
GRAND TOTAL	2,047,532	847,222

Departmental Budget
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DEPARTMENT: 1007105 Academic Affairs Faculty

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,495,722	2,631,573
OPERATING SUPPLIES AND EXPENSE (7)	0	200
PROJECT TOTAL	2,495,722	2,631,773
PERSONAL SERVICES (5)	2,495,722	2,631,573
OPERATING SUPPLIES AND EXPENSE (7)	0	200
GRAND TOTAL	2,495,722	2,631,773

Departmental Budget
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DEPARTMENT: 1007106 Academic Affairs STF

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	6,350	6,350
PROJECT TOTAL	6,350	6,350
OPERATING SUPPLIES AND EXPENSE (7)	6,350	6,350
GRAND TOTAL	6,350	6,350

Departmental Budget
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DEPARTMENT: 1007107 Summer Studies

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	4,052,242	3,457,244
PROJECT TOTAL	4,052,242	3,457,244
PERSONAL SERVICES (5)	4,052,242	3,457,244
GRAND TOTAL	4,052,242	3,457,244

Departmental Budget
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DEPARTMENT: 1007108 STEM-UWISE

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	49,677
OPERATING SUPPLIES AND EXPENSE (7)	306,296	170,323
PROJECT TOTAL	306,296	220,000
PERSONAL SERVICES (5)	0	49,677
OPERATING SUPPLIES AND EXPENSE (7)	306,296	170,323
GRAND TOTAL	306,296	220,000

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1007111 Center for Teaching and Learning

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	112,188	115,105
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	91,658	54,372
PROJECT TOTAL	233,846	199,477
PERSONAL SERVICES (5)	112,188	115,105
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	91,658	54,372
GRAND TOTAL	233,846	199,477

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1009000 Continuing Education

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	229,875	224,848
OPERATING SUPPLIES AND EXPENSE (7)	1,143	1,143
PROJECT TOTAL	231,018	225,991
PERSONAL SERVICES (5)	229,875	224,848
OPERATING SUPPLIES AND EXPENSE (7)	1,143	1,143
GRAND TOTAL	231,018	225,991

Departmental Budget
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DEPARTMENT: 1013101 Research & Sponsored Projects

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	374,622	420,908
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	21,120	21,108
PROJECT TOTAL	405,742	452,016
PERSONAL SERVICES (5)	374,622	420,908
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	21,120	21,108
GRAND TOTAL	405,742	452,016

Departmental Budget
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DEPARTMENT: 1013110 Antonio J Waring Lab

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	56,947	55,068
TRAVEL (6)	274	274
PROJECT TOTAL	57,221	55,342
PERSONAL SERVICES (5)	56,947	55,068
TRAVEL (6)	274	274
GRAND TOTAL	57,221	55,342

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013113 Research Enhancement

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	18,047	18,047
PROJECT TOTAL	18,047	18,047
OPERATING SUPPLIES AND EXPENSE (7)	18,047	18,047
GRAND TOTAL	18,047	18,047

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DEPARTMENT: 1015000 Political Heritage

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	12,000	12,000
PERSONAL SERVICES (5)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	12,000	12,000

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1017000 Library

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,533,648	2,720,951
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	562,022	536,546
EQUIPMENT AND/OR BOOKS (8)	411,792	408,829
PROJECT TOTAL	3,537,462	3,696,326
PERSONAL SERVICES (5)	2,533,648	2,720,951
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	562,022	536,546
EQUIPMENT AND/OR BOOKS (8)	411,792	408,829
GRAND TOTAL	3,537,462	3,696,326

Departmental Budget
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DEPARTMENT: 1018000 Coliseum

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	405,293	426,531
TRAVEL (6)	12,000	12,000
OPERATING SUPPLIES AND EXPENSE (7)	81,912	81,912
PROJECT TOTAL	499,205	520,443
PERSONAL SERVICES (5)	405,293	426,531
TRAVEL (6)	12,000	12,000
OPERATING SUPPLIES AND EXPENSE (7)	81,912	81,912
GRAND TOTAL	499,205	520,443

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1019000 Information Technology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	4,533,614	4,851,567
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	797,510	929,701
EQUIPMENT AND/OR BOOKS (8)	100,000	100,000
PROJECT TOTAL	5,451,124	5,901,268
PERSONAL SERVICES (5)	4,533,614	4,851,567
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	797,510	929,701
EQUIPMENT AND/OR BOOKS (8)	100,000	100,000
GRAND TOTAL	5,451,124	5,901,268

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1019900 ITS Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	-102,594
OPERATING SUPPLIES AND EXPENSE (7)	0	-35,696
PROJECT TOTAL	0	-138,290
PERSONAL SERVICES (5)	0	-102,594
OPERATING SUPPLIES AND EXPENSE (7)	0	-35,696
GRAND TOTAL	0	-138,290

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1020103 Townsend Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	272,650	288,633
TRAVEL (6)	2,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	62,382	61,383
PROJECT TOTAL	337,532	353,516
PERSONAL SERVICES (5)	272,650	288,633
TRAVEL (6)	2,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	62,382	61,383
GRAND TOTAL	337,532	353,516

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1020200 College of Arts & Hum Dean

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	416,909	423,587
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	18,000	18,000
PROJECT TOTAL	436,909	443,587
PERSONAL SERVICES (5)	416,909	423,587
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	18,000	18,000
GRAND TOTAL	436,909	443,587

Departmental Budget
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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,483	6,496
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	11,483	11,496
PERSONAL SERVICES (5)	6,483	6,496
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	11,483	11,496

Departmental Budget
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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	127,964	255,070
TRAVEL (6)	7,000	5,423
OPERATING SUPPLIES AND EXPENSE (7)	33,374	31,878
PROJECT TOTAL	168,338	292,371
PERSONAL SERVICES (5)	127,964	255,070
TRAVEL (6)	7,000	5,423
OPERATING SUPPLIES AND EXPENSE (7)	33,374	31,878
GRAND TOTAL	168,338	292,371

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

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	354,536	322,128
OPERATING SUPPLIES AND EXPENSE (7)	98,676	98,344
PROJECT TOTAL	453,212	420,472
PERSONAL SERVICES (5)	354,536	322,128
OPERATING SUPPLIES AND EXPENSE (7)	98,676	98,344
GRAND TOTAL	453,212	420,472

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	65,515	51,300
PROJECT TOTAL	65,515	51,300
PERSONAL SERVICES (5)	65,515	51,300
GRAND TOTAL	65,515	51,300

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	421,531	474,079
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	88,705	88,705
PROJECT TOTAL	520,236	572,784
PERSONAL SERVICES (5)	421,531	474,079
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	88,705	88,705
GRAND TOTAL	520,236	572,784

Departmental Budget
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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	381,972	379,290
PROJECT TOTAL	381,972	379,290
PERSONAL SERVICES (5)	381,972	379,290
GRAND TOTAL	381,972	379,290

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1020423 COSS Graduate Studies

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,000	6,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	14,000	14,000
PERSONAL SERVICES (5)	6,000	6,000
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	14,000	14,000

Departmental Budget
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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,019,535	1,097,442
TRAVEL (6)	40,000	41,300
OPERATING SUPPLIES AND EXPENSE (7)	197,842	230,726
EQUIPMENT AND/OR BOOKS (8)	49,785	31,524
PROJECT TOTAL	1,307,162	1,400,992
PERSONAL SERVICES (5)	1,019,535	1,097,442
TRAVEL (6)	40,000	41,300
OPERATING SUPPLIES AND EXPENSE (7)	197,842	230,726
EQUIPMENT AND/OR BOOKS (8)	49,785	31,524
GRAND TOTAL	1,307,162	1,400,992

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1021103 Small Business Dev Prg

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	53,439	53,047
PROJECT TOTAL	53,439	53,047
PERSONAL SERVICES (5)	53,439	53,047
GRAND TOTAL	53,439	53,047

Departmental Budget
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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	796,516	807,986
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	68,000	68,000
PROJECT TOTAL	879,516	890,986
PERSONAL SERVICES (5)	796,516	807,986
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	68,000	68,000
GRAND TOTAL	879,516	890,986

Departmental Budget
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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	826,348	827,558
TRAVEL (6)	14,000	14,000
OPERATING SUPPLIES AND EXPENSE (7)	17,879	17,879
PROJECT TOTAL	858,227	859,437
PERSONAL SERVICES (5)	826,348	827,558
TRAVEL (6)	14,000	14,000
OPERATING SUPPLIES AND EXPENSE (7)	17,879	17,879
GRAND TOTAL	858,227	859,437

Departmental Budget
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DEPARTMENT: 1022105 Teaching Material Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	3,000	2,700
EQUIPMENT AND/OR BOOKS (8)	5,000	5,000
PROJECT TOTAL	11,000	10,700
PERSONAL SERVICES (5)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	3,000	2,700
EQUIPMENT AND/OR BOOKS (8)	5,000	5,000
GRAND TOTAL	11,000	10,700

Departmental Budget
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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,400
PROJECT TOTAL	9,600	9,500
TRAVEL (6)	5,100	5,100
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,400
GRAND TOTAL	9,600	9,500

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DEPARTMENT: 1022108 School Improvement Doc. Prgm

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	143,294	140,698
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	4,126	4,126
PROJECT TOTAL	150,420	147,824
PERSONAL SERVICES (5)	143,294	140,698
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	4,126	4,126
GRAND TOTAL	150,420	147,824

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1022109 A. Dean of Resrch & Assesment

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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)	14,000	14,000
OPERATING SUPPLIES AND EXPENSE (7)	70,000	25,000
PROJECT TOTAL	91,400	46,400
PERSONAL SERVICES (5)	7,400	7,400
TRAVEL (6)	14,000	14,000
OPERATING SUPPLIES AND EXPENSE (7)	70,000	25,000
GRAND TOTAL	91,400	46,400

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	277,047	251,897
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	7,000	7,000
PROJECT TOTAL	288,047	262,897
PERSONAL SERVICES (5)	277,047	251,897
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	7,000	7,000
GRAND TOTAL	288,047	262,897

Departmental Budget
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DEPARTMENT: 1022160 UTeach Matching Funds

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	5,680	5,680
PROJECT TOTAL	5,680	5,680
OPERATING SUPPLIES AND EXPENSE (7)	5,680	5,680
GRAND TOTAL	5,680	5,680

Departmental Budget
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DEPARTMENT: 1025000 SAEM Vice President

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	965,270	1,364,068
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	117,025	107,025
PROJECT TOTAL	1,102,295	1,491,093
PERSONAL SERVICES (5)	965,270	1,364,068
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	117,025	107,025
GRAND TOTAL	1,102,295	1,491,093

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1025200 University Transition Program

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	129,484	138,553
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,074	33,074
PROJECT TOTAL	164,558	173,627
PERSONAL SERVICES (5)	129,484	138,553
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,074	33,074
GRAND TOTAL	164,558	173,627

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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	360,215	392,876
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	21,116	20,999
PROJECT TOTAL	388,831	421,375
PERSONAL SERVICES (5)	360,215	392,876
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	21,116	20,999
GRAND TOTAL	388,831	421,375

Departmental Budget
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DEPARTMENT: 1027101 UREC Administration E&G

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	543,369	586,959
TRAVEL (6)	15,000	6,166
OPERATING SUPPLIES AND EXPENSE (7)	32,086	103,391
PROJECT TOTAL	590,455	696,516
PERSONAL SERVICES (5)	543,369	586,959
TRAVEL (6)	15,000	6,166
OPERATING SUPPLIES AND EXPENSE (7)	32,086	103,391
GRAND TOTAL	590,455	696,516

Departmental Budget
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DEPARTMENT: 1027201 Club Sports Management

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	4,000	4,000
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	12,875	12,875
PROJECT TOTAL	29,875	29,875
PERSONAL SERVICES (5)	4,000	4,000
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	12,875	12,875
GRAND TOTAL	29,875	29,875

Departmental Budget
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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	800,953	1,035,946
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	12,173	12,173
PROJECT TOTAL	819,126	1,054,119
PERSONAL SERVICES (5)	800,953	1,035,946
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	12,173	12,173
GRAND TOTAL	819,126	1,054,119

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 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1031103 Accessibility Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	83,776	33,185
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	13,000	13,000
PROJECT TOTAL	98,776	48,185
PERSONAL SERVICES (5)	83,776	33,185
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	13,000	13,000
GRAND TOTAL	98,776	48,185

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 For Fiscal Year 2016

DEPARTMENT: 1031106 SEVIS

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,820	6,820
TRAVEL (6)	2,180	2,180
OPERATING SUPPLIES AND EXPENSE (7)	1,000	420
PROJECT TOTAL	10,000	9,420
PERSONAL SERVICES (5)	6,820	6,820
TRAVEL (6)	2,180	2,180
OPERATING SUPPLIES AND EXPENSE (7)	1,000	420
GRAND TOTAL	10,000	9,420

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DEPARTMENT: 1031108 AAMI Institutional Match

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	10,000	10,000
PROJECT TOTAL	10,000	10,000
PERSONAL SERVICES (5)	10,000	10,000
GRAND TOTAL	10,000	10,000

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	514,072	508,972
TRAVEL (6)	13,000	4,500
OPERATING SUPPLIES AND EXPENSE (7)	43,399	43,399
PROJECT TOTAL	570,471	556,871
PERSONAL SERVICES (5)	514,072	508,972
TRAVEL (6)	13,000	4,500
OPERATING SUPPLIES AND EXPENSE (7)	43,399	43,399
GRAND TOTAL	570,471	556,871

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1032020 Advising Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	511,647	669,760
TRAVEL (6)	0	8,500
OPERATING SUPPLIES AND EXPENSE (7)	30,000	30,000
PROJECT TOTAL	541,647	708,260
PERSONAL SERVICES (5)	511,647	669,760
TRAVEL (6)	0	8,500
OPERATING SUPPLIES AND EXPENSE (7)	30,000	30,000
GRAND TOTAL	541,647	708,260

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DEPARTMENT: 1032126 First Yr Experience-VPSA

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	320,706	310,843
TRAVEL (6)	50,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	128,000	128,000
PROJECT TOTAL	498,706	488,843
PERSONAL SERVICES (5)	320,706	310,843
TRAVEL (6)	50,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	128,000	128,000
GRAND TOTAL	498,706	488,843

Departmental Budget
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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	171,681	175,212
OPERATING SUPPLIES AND EXPENSE (7)	50,000	45,000
PROJECT TOTAL	221,681	220,212
PERSONAL SERVICES (5)	171,681	175,212
OPERATING SUPPLIES AND EXPENSE (7)	50,000	45,000
GRAND TOTAL	221,681	220,212

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	630,360	666,699
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	64,998	57,285
PROJECT TOTAL	701,358	729,984
PERSONAL SERVICES (5)	630,360	666,699
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	64,998	57,285
GRAND TOTAL	701,358	729,984

Departmental Budget
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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	72,150	72,150
TRAVEL (6)	4,750	4,750
OPERATING SUPPLIES AND EXPENSE (7)	500	500
PROJECT TOTAL	77,400	77,400
PERSONAL SERVICES (5)	72,150	72,150
TRAVEL (6)	4,750	4,750
OPERATING SUPPLIES AND EXPENSE (7)	500	500
GRAND TOTAL	77,400	77,400

Departmental Budget
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DEPARTMENT: 1034000 JLD/SERS State Match

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,871	8,096
OPERATING SUPPLIES AND EXPENSE (7)	0	3,148
PROJECT TOTAL	8,871	11,244
PERSONAL SERVICES (5)	8,871	8,096
OPERATING SUPPLIES AND EXPENSE (7)	0	3,148
GRAND TOTAL	8,871	11,244

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1035000 Financial Aid

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	674,696	648,080
TRAVEL (6)	13,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	32,016	35,090
PROJECT TOTAL	719,712	692,170
PERSONAL SERVICES (5)	674,696	648,080
TRAVEL (6)	13,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	32,016	35,090
GRAND TOTAL	719,712	692,170

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1036000 Admissions

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,106,243	1,113,634
TRAVEL (6)	10,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	189,378	199,496
PROJECT TOTAL	1,305,621	1,328,130
PERSONAL SERVICES (5)	1,106,243	1,113,634
TRAVEL (6)	10,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	189,378	199,496
GRAND TOTAL	1,305,621	1,328,130

Departmental Budget
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DEPARTMENT: 1036123 Office of Graduate & Int Admis

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	82,533	261,966
TRAVEL (6)	2,530	1,200
OPERATING SUPPLIES AND EXPENSE (7)	122,700	85,550
PROJECT TOTAL	207,763	348,716
PERSONAL SERVICES (5)	82,533	261,966
TRAVEL (6)	2,530	1,200
OPERATING SUPPLIES AND EXPENSE (7)	122,700	85,550
GRAND TOTAL	207,763	348,716

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DEPARTMENT: 1037000 Registrar

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	668,776	716,388
TRAVEL (6)	7,708	6,278
OPERATING SUPPLIES AND EXPENSE (7)	26,340	27,680
PROJECT TOTAL	702,824	750,346
PERSONAL SERVICES (5)	668,776	716,388
TRAVEL (6)	7,708	6,278
OPERATING SUPPLIES AND EXPENSE (7)	26,340	27,680
GRAND TOTAL	702,824	750,346

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1038000 Enrollment Services Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	414,040	431,835
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	16,445	16,445
PROJECT TOTAL	431,985	449,780
PERSONAL SERVICES (5)	414,040	431,835
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	16,445	16,445
GRAND TOTAL	431,985	449,780

Departmental Budget
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DEPARTMENT: 1038100 ESC-Imaging Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	38,766	71,217
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	42,766	75,217
PERSONAL SERVICES (5)	38,766	71,217
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	42,766	75,217

Departmental Budget
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DEPARTMENT: 1038200 ESC Call Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	119,390	135,119
PROJECT TOTAL	119,390	135,119
PERSONAL SERVICES (5)	119,390	135,119
GRAND TOTAL	119,390	135,119

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DEPARTMENT: 1039000 President

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	607,382	715,417
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	395,778	129,022
PROJECT TOTAL	1,018,160	859,439
PERSONAL SERVICES (5)	607,382	715,417
TRAVEL (6)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	395,778	129,022
GRAND TOTAL	1,018,160	859,439

Departmental Budget
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DEPARTMENT: 1039102 Community Engagement

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	86,469
TRAVEL (6)	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	9,000
PROJECT TOTAL	0	98,469
PERSONAL SERVICES (5)	0	86,469
TRAVEL (6)	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	9,000
GRAND TOTAL	0	98,469

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DEPARTMENT: 1039105 Planning Initiatives

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	550,000	0
OPERATING SUPPLIES AND EXPENSE (7)	1,550,000	2,951,048
PROJECT TOTAL	2,100,000	2,951,048
PERSONAL SERVICES (5)	550,000	0
OPERATING SUPPLIES AND EXPENSE (7)	1,550,000	2,951,048
GRAND TOTAL	2,100,000	2,951,048

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DEPARTMENT: 1039109 Institutional Diversity

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	313,627	318,033
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	13,328	13,328
PROJECT TOTAL	331,955	336,361
PERSONAL SERVICES (5)	313,627	318,033
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	13,328	13,328
GRAND TOTAL	331,955	336,361

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DEPARTMENT: 1039111 Conflict Resolution

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	1,000	1,000
PROJECT TOTAL	2,000	2,000
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	1,000	1,000
GRAND TOTAL	2,000	2,000

Departmental Budget
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DEPARTMENT: 1039115 Ombuds Office

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	75,965	75,960
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	1,732	1,732
PROJECT TOTAL	82,197	82,192
PERSONAL SERVICES (5)	75,965	75,960
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	1,732	1,732
GRAND TOTAL	82,197	82,192

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DEPARTMENT: 1039116 University General Counsel

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	174,348	254,491
TRAVEL (6)	2,736	2,736
OPERATING SUPPLIES AND EXPENSE (7)	2,420	2,420
PROJECT TOTAL	179,504	259,647
PERSONAL SERVICES (5)	174,348	254,491
TRAVEL (6)	2,736	2,736
OPERATING SUPPLIES AND EXPENSE (7)	2,420	2,420
GRAND TOTAL	179,504	259,647

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DEPARTMENT: 1041101 VP for Academic Affairs

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	824,645	767,969
TRAVEL (6)	14,000	19,000
OPERATING SUPPLIES AND EXPENSE (7)	25,477	20,779
PROJECT TOTAL	864,122	807,748
PERSONAL SERVICES (5)	824,645	767,969
TRAVEL (6)	14,000	19,000
OPERATING SUPPLIES AND EXPENSE (7)	25,477	20,779
GRAND TOTAL	864,122	807,748

Departmental Budget
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DEPARTMENT: 1041103 International Svcs & Programs

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	227,571	229,592
TRAVEL (6)	14,000	14,000
OPERATING SUPPLIES AND EXPENSE (7)	16,289	16,289
PROJECT TOTAL	257,860	259,881
PERSONAL SERVICES (5)	227,571	229,592
TRAVEL (6)	14,000	14,000
OPERATING SUPPLIES AND EXPENSE (7)	16,289	16,289
GRAND TOTAL	257,860	259,881

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DEPARTMENT: 1041107 Testing

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	149,662	159,918
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	28,199	9,189
PROJECT TOTAL	181,861	173,107
PERSONAL SERVICES (5)	149,662	159,918
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	28,199	9,189
GRAND TOTAL	181,861	173,107

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DEPARTMENT: 1041110 eCore-Instruction

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	259,588	300,000
OPERATING SUPPLIES AND EXPENSE (7)	412	0
PROJECT TOTAL	260,000	300,000
PERSONAL SERVICES (5)	259,588	300,000
OPERATING SUPPLIES AND EXPENSE (7)	412	0
GRAND TOTAL	260,000	300,000

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DEPARTMENT: 1043000 Institut.Effectiveness&Assessm

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	510,355	515,906
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	17,772	17,772
PROJECT TOTAL	534,627	540,178
PERSONAL SERVICES (5)	510,355	515,906
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	17,772	17,772
GRAND TOTAL	534,627	540,178

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	272,780	309,575
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	72,279	44,997
PROJECT TOTAL	356,059	365,572
PERSONAL SERVICES (5)	272,780	309,575
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	72,279	44,997
GRAND TOTAL	356,059	365,572

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	235,643	242,287
TRAVEL (6)	6,264	6,264
OPERATING SUPPLIES AND EXPENSE (7)	8,915	8,915
PROJECT TOTAL	250,822	257,466
PERSONAL SERVICES (5)	235,643	242,287
TRAVEL (6)	6,264	6,264
OPERATING SUPPLIES AND EXPENSE (7)	8,915	8,915
GRAND TOTAL	250,822	257,466

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DEPARTMENT: 1045103 Office of the Controller

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	923,954	1,114,147
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	37,471	28,225
PROJECT TOTAL	969,425	1,150,372
PERSONAL SERVICES (5)	923,954	1,114,147
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	37,471	28,225
GRAND TOTAL	969,425	1,150,372

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DEPARTMENT: 1045104 Budget Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	587,757	600,352
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	2,381	777
PROJECT TOTAL	594,638	605,629
PERSONAL SERVICES (5)	587,757	600,352
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	2,381	777
GRAND TOTAL	594,638	605,629

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 University of West Georgia
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DEPARTMENT: 1045105 Human Resources

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,034,346	1,303,370
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	52,412	66,545
PROJECT TOTAL	1,094,258	1,377,415
PERSONAL SERVICES (5)	1,034,346	1,303,370
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	52,412	66,545
GRAND TOTAL	1,094,258	1,377,415

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 For Fiscal Year 2016

DEPARTMENT: 1045106 Purchasing Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	316,142	391,189
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	7,676	7,676
PROJECT TOTAL	327,818	402,865
PERSONAL SERVICES (5)	316,142	391,189
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	7,676	7,676
GRAND TOTAL	327,818	402,865

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	117,789	158,275
TRAVEL (6)	410	410
OPERATING SUPPLIES AND EXPENSE (7)	6,732	6,732
PROJECT TOTAL	124,931	165,417
PERSONAL SERVICES (5)	117,789	158,275
TRAVEL (6)	410	410
OPERATING SUPPLIES AND EXPENSE (7)	6,732	6,732
GRAND TOTAL	124,931	165,417

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DEPARTMENT: 1045110 Asset Management

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	136,460	133,642
TRAVEL (6)	400	400
OPERATING SUPPLIES AND EXPENSE (7)	8,500	9,440
PROJECT TOTAL	145,360	143,482
PERSONAL SERVICES (5)	136,460	133,642
TRAVEL (6)	400	400
OPERATING SUPPLIES AND EXPENSE (7)	8,500	9,440
GRAND TOTAL	145,360	143,482

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DEPARTMENT: 1045111 Bursar

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	509,412	596,048
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	21,272	20,544
PROJECT TOTAL	532,184	618,092
PERSONAL SERVICES (5)	509,412	596,048
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	21,272	20,544
GRAND TOTAL	532,184	618,092

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DEPARTMENT: 1045116 Commencement

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	21,275	24,467
TRAVEL (6)	351	261
OPERATING SUPPLIES AND EXPENSE (7)	3,908	806
PROJECT TOTAL	25,534	25,534
PERSONAL SERVICES (5)	21,275	24,467
TRAVEL (6)	351	261
OPERATING SUPPLIES AND EXPENSE (7)	3,908	806
GRAND TOTAL	25,534	25,534

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	234,229	262,511
TRAVEL (6)	5,340	5,340
OPERATING SUPPLIES AND EXPENSE (7)	2,900	21,297
PROJECT TOTAL	242,469	289,148
PERSONAL SERVICES (5)	234,229	262,511
TRAVEL (6)	5,340	5,340
OPERATING SUPPLIES AND EXPENSE (7)	2,900	21,297
GRAND TOTAL	242,469	289,148

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	74,229	77,273
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,500
PROJECT TOTAL	81,229	84,273
PERSONAL SERVICES (5)	74,229	77,273
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,500	4,500
GRAND TOTAL	81,229	84,273

Departmental Budget
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DEPARTMENT: 1045201 Bus & Fin Planning Initiatives

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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)	585,951	445,266
PROJECT TOTAL	585,951	445,266
OPERATING SUPPLIES AND EXPENSE (7)	585,951	445,266
GRAND TOTAL	585,951	445,266

Departmental Budget
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DEPARTMENT: 1045903 Controller's Office Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	-107,148
PROJECT TOTAL	0	-107,148
PERSONAL SERVICES (5)	0	-107,148
GRAND TOTAL	0	-107,148

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DEPARTMENT: 1045906 Purchasing Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	-63,025
PROJECT TOTAL	0	-63,025
PERSONAL SERVICES (5)	0	-63,025
GRAND TOTAL	0	-63,025

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DEPARTMENT: 1045907 Warehouse Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	-25,139
PROJECT TOTAL	0	-25,139
PERSONAL SERVICES (5)	0	-25,139
GRAND TOTAL	0	-25,139

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	234,846	258,881
TRAVEL (6)	2,717	2,718
OPERATING SUPPLIES AND EXPENSE (7)	27,987	17,910
PROJECT TOTAL	265,550	279,509
PERSONAL SERVICES (5)	234,846	258,881
TRAVEL (6)	2,717	2,718
OPERATING SUPPLIES AND EXPENSE (7)	27,987	17,910
GRAND TOTAL	265,550	279,509

Departmental Budget
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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	373,721	385,687
OPERATING SUPPLIES AND EXPENSE (7)	17,590	16,267
PROJECT TOTAL	391,311	401,954
PERSONAL SERVICES (5)	373,721	385,687
OPERATING SUPPLIES AND EXPENSE (7)	17,590	16,267
GRAND TOTAL	391,311	401,954

Departmental Budget
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DEPARTMENT: 1053000 Duplicating-Xerox

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	147,270	200,000
PROJECT TOTAL	147,270	200,000
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: OTHER		
PERSONAL SERVICES (5)	201,843	205,868
TRAVEL (6)	3,608	4,026
OPERATING SUPPLIES AND EXPENSE (7)	350,121	266,495
Non-Mandatory Transfers (9)	0	33,611
PROJECT TOTAL	555,572	510,000
PERSONAL SERVICES (5)	201,843	205,868
TRAVEL (6)	3,608	4,026
OPERATING SUPPLIES AND EXPENSE (7)	497,391	466,495
Non-Mandatory Transfers (9)	0	33,611
GRAND TOTAL	702,842	710,000

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,818,478	2,356,328
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	164,253	223,253
PROJECT TOTAL	1,995,731	2,592,581
PERSONAL SERVICES (5)	1,818,478	2,356,328
TRAVEL (6)	13,000	13,000
OPERATING SUPPLIES AND EXPENSE (7)	164,253	223,253
GRAND TOTAL	1,995,731	2,592,581

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DEPARTMENT: 1055900 University Police Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	-349,416
PROJECT TOTAL	0	-349,416
PERSONAL SERVICES (5)	0	-349,416
GRAND TOTAL	0	-349,416

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,024,361	481,106
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	102,922	102,740
PROJECT TOTAL	1,129,283	585,846
PERSONAL SERVICES (5)	1,024,361	481,106
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	102,922	102,740
GRAND TOTAL	1,129,283	585,846

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	951,366	1,421,299
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	170,197	160,260
EQUIPMENT AND/OR BOOKS (8)	1,150,000	1,150,000
PROJECT TOTAL	2,281,563	2,741,559
PERSONAL SERVICES (5)	951,366	1,421,299
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	170,197	160,260
EQUIPMENT AND/OR BOOKS (8)	1,150,000	1,150,000
GRAND TOTAL	2,281,563	2,741,559

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DEPARTMENT: 1059103 Tennis Program

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	58,077	16,674
TRAVEL (6)	4,500	4,819
OPERATING SUPPLIES AND EXPENSE (7)	7,426	6,934
PROJECT TOTAL	70,003	28,427
PERSONAL SERVICES (5)	58,077	16,674
TRAVEL (6)	4,500	4,819
OPERATING SUPPLIES AND EXPENSE (7)	7,426	6,934
GRAND TOTAL	70,003	28,427

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DEPARTMENT: 1059104 Women's Track

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	41,244	44,040
TRAVEL (6)	2,500	1,611
OPERATING SUPPLIES AND EXPENSE (7)	23,415	23,013
PROJECT TOTAL	67,159	68,664
PERSONAL SERVICES (5)	41,244	44,040
TRAVEL (6)	2,500	1,611
OPERATING SUPPLIES AND EXPENSE (7)	23,415	23,013
GRAND TOTAL	67,159	68,664

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DEPARTMENT: 1061000 Development

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,267,377	965,688
TRAVEL (6)	12,000	7,715
OPERATING SUPPLIES AND EXPENSE (7)	111,234	23,610
PROJECT TOTAL	1,390,611	997,013
PERSONAL SERVICES (5)	1,267,377	965,688
TRAVEL (6)	12,000	7,715
OPERATING SUPPLIES AND EXPENSE (7)	111,234	23,610
GRAND TOTAL	1,390,611	997,013

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DEPARTMENT: 1061200 Alumni Relations

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	193,121
TRAVEL (6)	0	2,570
OPERATING SUPPLIES AND EXPENSE (7)	0	27,313
PROJECT TOTAL	0	223,004
PERSONAL SERVICES (5)	0	193,121
TRAVEL (6)	0	2,570
OPERATING SUPPLIES AND EXPENSE (7)	0	27,313
GRAND TOTAL	0	223,004

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DEPARTMENT: 1061300 Advancement Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	381,932
TRAVEL (6)	0	1,715
OPERATING SUPPLIES AND EXPENSE (7)	0	126,276
PROJECT TOTAL	0	509,923
PERSONAL SERVICES (5)	0	381,932
TRAVEL (6)	0	1,715
OPERATING SUPPLIES AND EXPENSE (7)	0	126,276
GRAND TOTAL	0	509,923

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	4,784,955	3,768,128
OPERATING SUPPLIES AND EXPENSE (7)	212,400	331,972
PROJECT TOTAL	4,997,355	4,100,100
PERSONAL SERVICES (5)	4,784,955	3,768,128
OPERATING SUPPLIES AND EXPENSE (7)	212,400	331,972
GRAND TOTAL	4,997,355	4,100,100

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	270,133	270,133
PROJECT TOTAL	270,133	270,133
OPERATING SUPPLIES AND EXPENSE (7)	270,133	270,133
GRAND TOTAL	270,133	270,133

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1067103 E-Core/Georgia Globe

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,400,000	1,700,000
PROJECT TOTAL	1,400,000	1,700,000
OPERATING SUPPLIES AND EXPENSE (7)	1,400,000	1,700,000
GRAND TOTAL	1,400,000	1,700,000

Departmental Budget
 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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,668,936	2,206,523
PROJECT TOTAL	1,668,936	2,206,523
OPERATING SUPPLIES AND EXPENSE (7)	1,668,936	2,206,523
GRAND TOTAL	1,668,936	2,206,523

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1067200 Investment Income

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	225,000	100,000
PROJECT TOTAL	225,000	100,000
OPERATING SUPPLIES AND EXPENSE (7)	225,000	100,000
GRAND TOTAL	225,000	100,000

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1068101 FWS-State Match

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	67,695	101,895
PROJECT TOTAL	67,695	101,895
OPERATING SUPPLIES AND EXPENSE (7)	67,695	101,895
GRAND TOTAL	67,695	101,895

Departmental Budget
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DEPARTMENT: 1068113 Carrollton Boys & Girls Club

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	8,280	10,494
PROJECT TOTAL	8,280	10,494
OPERATING SUPPLIES AND EXPENSE (7)	8,280	10,494
GRAND TOTAL	8,280	10,494

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1090000 Telecommunications

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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
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 For Fiscal Year 2016

DEPARTMENT: 9910000 Campus Plan & Facilities Admin

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	318,867	333,258
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	8,540	873,759
PROJECT TOTAL	333,407	1,213,017
PERSONAL SERVICES (5)	318,867	333,258
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	8,540	873,759
GRAND TOTAL	333,407	1,213,017

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 9910100 Physical Plant Administration

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	484,641	509,982
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	16,749	16,749
PROJECT TOTAL	505,390	530,731
PERSONAL SERVICES (5)	484,641	509,982
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	16,749	16,749
GRAND TOTAL	505,390	530,731

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 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 9910700 Planning and Construction Svc

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	868,930	932,839
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	675,612	62,989
PROJECT TOTAL	1,552,542	1,003,828
PERSONAL SERVICES (5)	868,930	932,839
TRAVEL (6)	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	675,612	62,989
GRAND TOTAL	1,552,542	1,003,828

Departmental Budget
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DEPARTMENT: 9910800 CP&F Projects

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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)	456,865	439,053
PROJECT TOTAL	456,865	439,053
OPERATING SUPPLIES AND EXPENSE (7)	456,865	439,053
GRAND TOTAL	456,865	439,053

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 9911100 Risk Management

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	299,899	318,433
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	453,428	508,886
PROJECT TOTAL	756,827	830,819
PERSONAL SERVICES (5)	299,899	318,433
TRAVEL (6)	3,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	453,428	508,886
GRAND TOTAL	756,827	830,819

Departmental Budget
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 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 9917000 Phy Plant Admin-Budget Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-714,078	-766,294
TRAVEL (6)	-8,293	-8,634
OPERATING SUPPLIES AND EXPENSE (7)	-65,300	-173,801
PROJECT TOTAL	-787,671	-948,729
PERSONAL SERVICES (5)	-714,078	-766,294
TRAVEL (6)	-8,293	-8,634
OPERATING SUPPLIES AND EXPENSE (7)	-65,300	-173,801
GRAND TOTAL	-787,671	-948,729

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 For Fiscal Year 2016

DEPARTMENT: 9920100 Building Maintenance

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,384,590	2,428,734
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	776,488	730,132
PROJECT TOTAL	3,163,078	3,160,866
PERSONAL SERVICES (5)	2,384,590	2,428,734
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	776,488	730,132
GRAND TOTAL	3,163,078	3,160,866

Departmental Budget
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DEPARTMENT: 9920200 Facilities Equipment

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
EQUIPMENT AND/OR BOOKS (8)	64,748	64,748
PROJECT TOTAL	64,748	64,748
EQUIPMENT AND/OR BOOKS (8)	64,748	64,748
GRAND TOTAL	64,748	64,748

Departmental Budget
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DEPARTMENT: 9927000 Bldg Maintenance-Budget Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-815,322	-829,609
TRAVEL (6)	-771	-803
OPERATING SUPPLIES AND EXPENSE (7)	-263,391	-271,529
PROJECT TOTAL	-1,079,484	-1,101,941
PERSONAL SERVICES (5)	-815,322	-829,609
TRAVEL (6)	-771	-803
OPERATING SUPPLIES AND EXPENSE (7)	-263,391	-271,529
GRAND TOTAL	-1,079,484	-1,101,941

Departmental Budget
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 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 9930100 Custodial Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,456,214	2,603,571
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	144,681	141,091
PROJECT TOTAL	2,601,895	2,745,662
PERSONAL SERVICES (5)	2,456,214	2,603,571
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	144,681	141,091
GRAND TOTAL	2,601,895	2,745,662

Departmental Budget
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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-827,012	-840,267
TRAVEL (6)	-386	-402
OPERATING SUPPLIES AND EXPENSE (7)	-4,077	-4,245
PROJECT TOTAL	-831,475	-844,914
PERSONAL SERVICES (5)	-827,012	-840,267
TRAVEL (6)	-386	-402
OPERATING SUPPLIES AND EXPENSE (7)	-4,077	-4,245
GRAND TOTAL	-831,475	-844,914

Departmental Budget
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DEPARTMENT: 9940100 Utilities

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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)	2,045,676	2,045,676
PROJECT TOTAL	2,045,676	2,045,676
OPERATING SUPPLIES AND EXPENSE (7)	2,045,676	2,045,676
GRAND TOTAL	2,045,676	2,045,676

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 9950100 Landscape & Ground Maintenance

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,384,228	1,419,238
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	379,450	373,027
PROJECT TOTAL	1,767,678	1,796,265
PERSONAL SERVICES (5)	1,384,228	1,419,238
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	379,450	373,027
GRAND TOTAL	1,767,678	1,796,265

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 9957000 Landscape&Grnds-Budget Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-272,667	-290,535
TRAVEL (6)	-1,543	-1,606
OPERATING SUPPLIES AND EXPENSE (7)	-32,955	-34,314
PROJECT TOTAL	-307,165	-326,455
PERSONAL SERVICES (5)	-272,667	-290,535
TRAVEL (6)	-1,543	-1,606
OPERATING SUPPLIES AND EXPENSE (7)	-32,955	-34,314
GRAND TOTAL	-307,165	-326,455

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 5011001 Bowdon Operations - PPV

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	179,647	28,284
TRAVEL (6)	662	0
OPERATING SUPPLIES AND EXPENSE (7)	398,181	0
EQUIPMENT AND/OR BOOKS (8)	5,000	0
PROJECT TOTAL	583,490	28,284

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 5011001 Bowdon Operations - PPV

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	154,670
TRAVEL (6)	0	638
OPERATING SUPPLIES AND EXPENSE (7)	0	348,365
EQUIPMENT AND/OR BOOKS (8)	0	7,930
PROJECT TOTAL	0	511,603
PERSONAL SERVICES (5)	179,647	182,954
TRAVEL (6)	662	638
OPERATING SUPPLIES AND EXPENSE (7)	398,181	348,365
EQUIPMENT AND/OR BOOKS (8)	5,000	7,930
GRAND TOTAL	583,490	539,887

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 5011101 Bowdon Debt Service

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	49,255	0
EQUIPMENT AND/OR BOOKS (8)	713,327	0
PROJECT TOTAL	762,582	0

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 5011101 Bowdon Debt Service

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	49,776
EQUIPMENT AND/OR BOOKS (8)	0	609,526
PROJECT TOTAL	0	659,302
OPERATING SUPPLIES AND EXPENSE (7)	49,255	49,776
EQUIPMENT AND/OR BOOKS (8)	713,327	609,526
GRAND TOTAL	762,582	659,302

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 5011106 Gunn Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	141,574	141,632
TRAVEL (6)	427	409
OPERATING SUPPLIES AND EXPENSE (7)	177,872	345,465
Non-Mandatory Transfers (9)	159,433	0
PROJECT TOTAL	479,306	487,506
PERSONAL SERVICES (5)	141,574	141,632
TRAVEL (6)	427	409
OPERATING SUPPLIES AND EXPENSE (7)	177,872	345,465
Non-Mandatory Transfers (9)	159,433	0
GRAND TOTAL	479,306	487,506

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 5011111 Strozier Annex Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	113,031	113,156
TRAVEL (6)	378	365
OPERATING SUPPLIES AND EXPENSE (7)	155,558	153,862
PROJECT TOTAL	268,967	267,383
PERSONAL SERVICES (5)	113,031	113,156
TRAVEL (6)	378	365
OPERATING SUPPLIES AND EXPENSE (7)	155,558	153,862
GRAND TOTAL	268,967	267,383

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DEPARTMENT: 5011112 Tyus Hall

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	134,432	134,656
TRAVEL (6)	557	537
OPERATING SUPPLIES AND EXPENSE (7)	245,840	241,149
PROJECT TOTAL	380,829	376,342
PERSONAL SERVICES (5)	134,432	134,656
TRAVEL (6)	557	537
OPERATING SUPPLIES AND EXPENSE (7)	245,840	241,149
GRAND TOTAL	380,829	376,342

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 5011115 University Suites-Debt Service

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	351,406	0
EQUIPMENT AND/OR BOOKS (8)	895,816	0
PROJECT TOTAL	1,247,222	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	375,912
EQUIPMENT AND/OR BOOKS (8)	0	896,254
PROJECT TOTAL	0	1,272,166
OPERATING SUPPLIES AND EXPENSE (7)	351,406	375,912
EQUIPMENT AND/OR BOOKS (8)	895,816	896,254
GRAND TOTAL	1,247,222	1,272,166

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 5011116 University Suites Operations

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	426,678	77,514
TRAVEL (6)	1,487	0
OPERATING SUPPLIES AND EXPENSE (7)	692,613	0
PROJECT TOTAL	1,120,778	77,514

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 5011116 University Suites Operations

PROJECT: PPV5402000 Student Hsng Phl-Univ Suites

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	396,091
TRAVEL (6)	0	1,430
OPERATING SUPPLIES AND EXPENSE (7)	0	691,956
PROJECT TOTAL	0	1,089,477
PERSONAL SERVICES (5)	426,678	473,605
TRAVEL (6)	1,487	1,430
OPERATING SUPPLIES AND EXPENSE (7)	692,613	691,956
GRAND TOTAL	1,120,778	1,166,991

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 5011118 Housing Programs

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,478,839	1,694,403
TRAVEL (6)	53,486	45,371
OPERATING SUPPLIES AND EXPENSE (7)	601,920	551,148
Non-Mandatory Transfers (9)	727,168	157,302
PROJECT TOTAL	2,861,413	2,448,224
PERSONAL SERVICES (5)	1,478,839	1,694,403
TRAVEL (6)	53,486	45,371
OPERATING SUPPLIES AND EXPENSE (7)	601,920	551,148
Non-Mandatory Transfers (9)	727,168	157,302
GRAND TOTAL	2,861,413	2,448,224

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 5011119 Arbor View Debt Service

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	237,458	0
EQUIPMENT AND/OR BOOKS (8)	1,442,133	0
PROJECT TOTAL	1,679,591	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 5011119 Arbor View Debt Service

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	241,582
EQUIPMENT AND/OR BOOKS (8)	0	1,443,045
PROJECT TOTAL	0	1,684,627
OPERATING SUPPLIES AND EXPENSE (7)	237,458	241,582
EQUIPMENT AND/OR BOOKS (8)	1,442,133	1,443,045
GRAND TOTAL	1,679,591	1,684,627

Departmental Budget
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 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 5011120 Housing Security

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	168,854	169,854
OPERATING SUPPLIES AND EXPENSE (7)	1,000	0
PROJECT TOTAL	169,854	169,854
PERSONAL SERVICES (5)	168,854	169,854
OPERATING SUPPLIES AND EXPENSE (7)	1,000	0
GRAND TOTAL	169,854	169,854

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 5011121 Network Support

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	34,778	31,488
OPERATING SUPPLIES AND EXPENSE (7)	32,306	35,696
PROJECT TOTAL	67,084	67,184
PERSONAL SERVICES (5)	34,778	31,488
OPERATING SUPPLIES AND EXPENSE (7)	32,306	35,696
GRAND TOTAL	67,084	67,184

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 5011122 Arbor View - Operations

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	464,567	95,290
TRAVEL (6)	2,069	0
OPERATING SUPPLIES AND EXPENSE (7)	952,386	0
PROJECT TOTAL	1,419,022	95,290

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 5011122 Arbor View - Operations

PROJECT: PPV5403000 Student Hsng Ph 2 Arbor View

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	416,135
TRAVEL (6)	0	1,987
OPERATING SUPPLIES AND EXPENSE (7)	0	976,934
PROJECT TOTAL	0	1,395,056
PERSONAL SERVICES (5)	464,567	511,425
TRAVEL (6)	2,069	1,987
OPERATING SUPPLIES AND EXPENSE (7)	952,386	976,934
GRAND TOTAL	1,419,022	1,490,346

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 5011123 Greek Village Debt Service

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	53,153	0
EQUIPMENT AND/OR BOOKS (8)	1,203,372	0
 PROJECT TOTAL	 1,256,525	 0

Departmental Budget
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 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 5011123 Greek Village Debt Service

PROJECT: PPV5401000 Student Housing-Greek Village

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	54,747
EQUIPMENT AND/OR BOOKS (8)	0	1,232,883
PROJECT TOTAL	0	1,287,630
OPERATING SUPPLIES AND EXPENSE (7)	53,153	54,747
EQUIPMENT AND/OR BOOKS (8)	1,203,372	1,232,883
GRAND TOTAL	1,256,525	1,287,630

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 5011124 Greek Village Operations

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	276,989	45,504
TRAVEL (6)	928	0
OPERATING SUPPLIES AND EXPENSE (7)	368,318	0
PROJECT TOTAL	646,235	45,504

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 5011124 Greek Village Operations

PROJECT: PPV5401000 Student Housing-Greek Village

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	234,049
TRAVEL (6)	0	892
OPERATING SUPPLIES AND EXPENSE (7)	0	374,919
EQUIPMENT AND/OR BOOKS (8)	0	47,500
PROJECT TOTAL	0	657,360
PERSONAL SERVICES (5)	276,989	279,553
TRAVEL (6)	928	892
OPERATING SUPPLIES AND EXPENSE (7)	368,318	374,919
EQUIPMENT AND/OR BOOKS (8)	0	47,500
GRAND TOTAL	466,235	702,864

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 5011125 Center Pointe Suites-Debt Serv

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	113,251	0
EQUIPMENT AND/OR BOOKS (8)	1,574,252	0
PROJECT TOTAL	1,687,503	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	116,649
EQUIPMENT AND/OR BOOKS (8)	0	1,587,616
PROJECT TOTAL	0	1,704,265
OPERATING SUPPLIES AND EXPENSE (7)	113,251	116,649
EQUIPMENT AND/OR BOOKS (8)	1,574,252	1,587,616
GRAND TOTAL	1,687,503	1,704,265

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 5011126 Center Pointe Suites Operation

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	365,794	95,290
TRAVEL (6)	1,608	0
OPERATING SUPPLIES AND EXPENSE (7)	752,251	0
PROJECT TOTAL	1,119,653	95,290

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 5011126 Center Pointe Suites Operation

PROJECT: PPV5404000 Student Hsng - Center Pointe

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	317,136
TRAVEL (6)	0	1,544
OPERATING SUPPLIES AND EXPENSE (7)	0	621,541
EQUIPMENT AND/OR BOOKS (8)	0	7,600
PROJECT TOTAL	0	947,821
PERSONAL SERVICES (5)	365,794	412,426
TRAVEL (6)	1,608	1,544
OPERATING SUPPLIES AND EXPENSE (7)	752,251	621,541
EQUIPMENT AND/OR BOOKS (8)	0	7,600
GRAND TOTAL	1,119,653	1,043,111

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 5011127 Residence Education

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	122,018	118,746
OPERATING SUPPLIES AND EXPENSE (7)	27,058	22,060
PROJECT TOTAL	149,076	140,806
PERSONAL SERVICES (5)	122,018	118,746
OPERATING SUPPLIES AND EXPENSE (7)	27,058	22,060
GRAND TOTAL	149,076	140,806

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 5011129 The Oaks - Operations

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	274,250	87,114
TRAVEL (6)	1,405	0
OPERATING SUPPLIES AND EXPENSE (7)	597,217	0
EQUIPMENT AND/OR BOOKS (8)	5,000	0
PROJECT TOTAL	877,872	87,114

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 5011129 The Oaks - Operations

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</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	233,952
TRAVEL (6)	0	1,351
OPERATING SUPPLIES AND EXPENSE (7)	0	500,922
EQUIPMENT AND/OR BOOKS (8)	0	14,900
PROJECT TOTAL	0	751,125
PERSONAL SERVICES (5)	274,250	321,066
TRAVEL (6)	1,405	1,351
OPERATING SUPPLIES AND EXPENSE (7)	597,217	500,922
EQUIPMENT AND/OR BOOKS (8)	5,000	14,900
GRAND TOTAL	877,872	838,239

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 5011130 The Oaks - Debt Service

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	91,474	0
EQUIPMENT AND/OR BOOKS (8)	1,324,750	0
PROJECT TOTAL	1,416,224	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 5011130 The Oaks - Debt Service

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	101,600
EQUIPMENT AND/OR BOOKS (8)	0	1,428,550
PROJECT TOTAL	0	1,530,150
OPERATING SUPPLIES AND EXPENSE (7)	91,474	101,600
EQUIPMENT AND/OR BOOKS (8)	1,324,750	1,428,550
GRAND TOTAL	1,416,224	1,530,150

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 6150005 New Greek Village House Constr

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	86,476
PROJECT TOTAL	0	86,476
OPERATING SUPPLIES AND EXPENSE (7)	0	86,476
GRAND TOTAL	0	86,476

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 5030000 Food Services

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
PERSONAL SERVICES (5)	795,024	984,673
TRAVEL (6)	13,289	12,998
OPERATING SUPPLIES AND EXPENSE (7)	6,957,147	7,014,065
EQUIPMENT AND/OR BOOKS (8)	10,000	10,300
Non-Mandatory Transfers (9)	12,738	0
PROJECT TOTAL	7,788,198	8,022,036
PERSONAL SERVICES (5)	795,024	984,673
TRAVEL (6)	13,289	12,998
OPERATING SUPPLIES AND EXPENSE (7)	6,957,147	7,014,065
EQUIPMENT AND/OR BOOKS (8)	10,000	10,300
Non-Mandatory Transfers (9)	12,738	0
GRAND TOTAL	7,788,198	8,022,036

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 5030017 Auxiliary - Library Commission

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	17,080	16,170
PROJECT TOTAL	17,080	16,170
OPERATING SUPPLIES AND EXPENSE (7)	17,080	16,170
GRAND TOTAL	17,080	16,170

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 5030100 East Commons Dining Operations

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
PERSONAL SERVICES (5)	182,703	0
TRAVEL (6)	338	0
OPERATING SUPPLIES AND EXPENSE (7)	167,160	0
PROJECT TOTAL	350,201	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 5030100 East Commons Dining Operations

PROJECT: PPV5410000 Dining Hall East Village

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	185,854
TRAVEL (6)	0	323
OPERATING SUPPLIES AND EXPENSE (7)	0	249,793
EQUIPMENT AND/OR BOOKS (8)	0	20,000
PROJECT TOTAL	0	455,970
PERSONAL SERVICES (5)	182,703	185,854
TRAVEL (6)	338	323
OPERATING SUPPLIES AND EXPENSE (7)	167,160	249,793
EQUIPMENT AND/OR BOOKS (8)	0	20,000
GRAND TOTAL	350,201	455,970

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 5030110 East Commons Dining Debt Srvc

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	30,900	0
EQUIPMENT AND/OR BOOKS (8)	777,792	0
PROJECT TOTAL	808,692	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 5030110 East Commons Dining Debt Srvc

PROJECT: PPV5410000 Dining Hall East Village

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	0	31,827
EQUIPMENT AND/OR BOOKS (8)	0	778,006
PROJECT TOTAL	0	809,833
OPERATING SUPPLIES AND EXPENSE (7)	30,900	31,827
EQUIPMENT AND/OR BOOKS (8)	777,792	778,006
GRAND TOTAL	808,692	809,833

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 5040000 Bookstore

FUND : STORES AND SHOPS (12230)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	871,001	765,457
TRAVEL (6)	8,320	7,757
OPERATING SUPPLIES AND EXPENSE (7)	2,931,699	2,850,270
PROJECT TOTAL	3,811,020	3,623,484
PERSONAL SERVICES (5)	871,001	765,457
TRAVEL (6)	8,320	7,757
OPERATING SUPPLIES AND EXPENSE (7)	2,931,699	2,850,270
GRAND TOTAL	3,811,020	3,623,484

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 5040010 Bookstore Debt Service

FUND : STORES AND SHOPS (12230)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	25,655	0
EQUIPMENT AND/OR BOOKS (8)	400,050	0
PROJECT TOTAL	425,705	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 5040010 Bookstore Debt Service

PROJECT: PPV5408000 Bookstore Debt Service

FUND : STORES AND SHOPS (12230)

Original Budget with
 Permanent Changes
 FY 2015

Proposed Budget
 FY 2016

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	26,425
EQUIPMENT AND/OR BOOKS (8)	0	400,050
Non-Mandatory Transfers (9)	0	43,784
PROJECT TOTAL	0	470,259
OPERATING SUPPLIES AND EXPENSE (7)	25,655	26,425
EQUIPMENT AND/OR BOOKS (8)	400,050	400,050
Non-Mandatory Transfers (9)	0	43,784
GRAND TOTAL	425,705	470,259

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 5053000 Health Services

FUND : HEALTH SERVICES (12240)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,585,949	1,785,488
TRAVEL (6)	21,297	22,228
OPERATING SUPPLIES AND EXPENSE (7)	609,789	449,449
Non-Mandatory Transfers (9)	112,707	0
PROJECT TOTAL	2,329,742	2,257,165
PERSONAL SERVICES (5)	1,585,949	1,785,488
TRAVEL (6)	21,297	22,228
OPERATING SUPPLIES AND EXPENSE (7)	609,789	449,449
Non-Mandatory Transfers (9)	112,707	0
GRAND TOTAL	2,329,742	2,257,165

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 5057000 Parking & Transportation

FUND : TRANSPORTATION & PARKING (12250)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	785,892	942,775
TRAVEL (6)	7,437	8,895
OPERATING SUPPLIES AND EXPENSE (7)	348,041	557,792
Non-Mandatory Transfers (9)	58,749	43,401
PROJECT TOTAL	1,200,119	1,552,863
PERSONAL SERVICES (5)	785,892	942,775
TRAVEL (6)	7,437	8,895
OPERATING SUPPLIES AND EXPENSE (7)	348,041	557,792
Non-Mandatory Transfers (9)	58,749	43,401
GRAND TOTAL	1,200,119	1,552,863

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 5057023 P&T Evergreen Debt Service

FUND : TRANSPORTATION & PARKING (12250)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
EQUIPMENT AND/OR BOOKS (8)	295,037	0
PROJECT TOTAL	295,037	0

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
EQUIPMENT AND/OR BOOKS (8)	0	299,949
Non-Mandatory Transfers (9)	0	7,519
PROJECT TOTAL	0	307,468
EQUIPMENT AND/OR BOOKS (8)	295,037	299,949
Non-Mandatory Transfers (9)	0	7,519
GRAND TOTAL	295,037	307,468

Departmental Budget
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DEPARTMENT: 5013101 Summer Conferences-Camps

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	123,011	100,984
TRAVEL (6)	1,395	721
OPERATING SUPPLIES AND EXPENSE (7)	18,214	30,856
Non-Mandatory Transfers (9)	0	26,959
PROJECT TOTAL	142,620	159,520
PERSONAL SERVICES (5)	123,011	100,984
TRAVEL (6)	1,395	721
OPERATING SUPPLIES AND EXPENSE (7)	18,214	30,856
Non-Mandatory Transfers (9)	0	26,959
GRAND TOTAL	142,620	159,520

Departmental Budget
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DEPARTMENT: 5051000 Fleet Operations

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	36,000	43,320
Non-Mandatory Transfers (9)	12,270	0
PROJECT TOTAL	48,270	43,320
OPERATING SUPPLIES AND EXPENSE (7)	36,000	43,320
Non-Mandatory Transfers (9)	12,270	0
GRAND TOTAL	48,270	43,320

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 For Fiscal Year 2016

DEPARTMENT: 5052000 Vending Operations

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
PERSONAL SERVICES (5)	150,153	183,612
TRAVEL (6)	1,490	1,318
OPERATING SUPPLIES AND EXPENSE (7)	65,205	27,964
EQUIPMENT AND/OR BOOKS (8)	0	41,410
PROJECT TOTAL	216,848	254,304
PERSONAL SERVICES (5)	150,153	183,612
TRAVEL (6)	1,490	1,318
OPERATING SUPPLIES AND EXPENSE (7)	65,205	27,964
EQUIPMENT AND/OR BOOKS (8)	0	41,410
GRAND TOTAL	216,848	254,304

Departmental Budget
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DEPARTMENT: 5052100 Vending - Newman

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	1,400	1,500
PROJECT TOTAL	1,400	1,500
OPERATING SUPPLIES AND EXPENSE (7)	1,400	1,500
GRAND TOTAL	1,400	1,500

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 For Fiscal Year 2016

DEPARTMENT: 5059000 Auxiliary Services

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	815,665	976,847
TRAVEL (6)	13,001	10,400
OPERATING SUPPLIES AND EXPENSE (7)	18,702	17,180
PROJECT TOTAL	847,368	1,004,427
PERSONAL SERVICES (5)	815,665	976,847
TRAVEL (6)	13,001	10,400
OPERATING SUPPLIES AND EXPENSE (7)	18,702	17,180
GRAND TOTAL	847,368	1,004,427

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DEPARTMENT: 5059120 Wolf Card Office

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	26,081	29,861
TRAVEL (6)	430	318
OPERATING SUPPLIES AND EXPENSE (7)	8,489	4,821
PROJECT TOTAL	35,000	35,000
PERSONAL SERVICES (5)	26,081	29,861
TRAVEL (6)	430	318
OPERATING SUPPLIES AND EXPENSE (7)	8,489	4,821
GRAND TOTAL	35,000	35,000

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DEPARTMENT: 5059301 Auxiliary - Other

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</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)	15,365	18,754
TRAVEL (6)	254	200
OPERATING SUPPLIES AND EXPENSE (7)	362	3,046
Non-Mandatory Transfers (9)	6,019	0
PROJECT TOTAL	22,000	22,000
PERSONAL SERVICES (5)	15,365	18,754
TRAVEL (6)	254	200
OPERATING SUPPLIES AND EXPENSE (7)	362	3,046
Non-Mandatory Transfers (9)	6,019	0
GRAND TOTAL	22,000	22,000

Departmental Budget
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DEPARTMENT: 5060000 Auxiliary Directors - Offset

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	-787,950	-976,847
TRAVEL (6)	-13,001	-10,400
OPERATING SUPPLIES AND EXPENSE (7)	-18,542	-17,050
PROJECT TOTAL	-819,493	-1,004,297
PERSONAL SERVICES (5)	-787,950	-976,847
TRAVEL (6)	-13,001	-10,400
OPERATING SUPPLIES AND EXPENSE (7)	-18,542	-17,050
GRAND TOTAL	-819,493	-1,004,297

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 5090101 PBX-Telecommunication

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	142,538	150,140
TRAVEL (6)	3,353	3,261
OPERATING SUPPLIES AND EXPENSE (7)	366,737	317,937
EQUIPMENT AND/OR BOOKS (8)	0	66,920
PROJECT TOTAL	512,628	538,258
PERSONAL SERVICES (5)	142,538	150,140
TRAVEL (6)	3,353	3,261
OPERATING SUPPLIES AND EXPENSE (7)	366,737	317,937
EQUIPMENT AND/OR BOOKS (8)	0	66,920
GRAND TOTAL	512,628	538,258

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5070000 Intercollegiate Athletics

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
Non-Mandatory Transfers (9)	-150,000	0
PROJECT TOTAL	-150,000	0
Non-Mandatory Transfers (9)	-150,000	0
GRAND TOTAL	-150,000	0

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DEPARTMENT: 5071101 Basketball-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	51,332	49,664
TRAVEL (6)	61,500	12,900
OPERATING SUPPLIES AND EXPENSE (7)	0	23,112
PROJECT TOTAL	112,832	85,676
PERSONAL SERVICES (5)	51,332	49,664
TRAVEL (6)	61,500	12,900
OPERATING SUPPLIES AND EXPENSE (7)	0	23,112
GRAND TOTAL	112,832	85,676

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DEPARTMENT: 5071104 Cross Country-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	2,500	1,710
OPERATING SUPPLIES AND EXPENSE (7)	6,000	2,824
PROJECT TOTAL	8,500	4,534
TRAVEL (6)	2,500	1,710
OPERATING SUPPLIES AND EXPENSE (7)	6,000	2,824
GRAND TOTAL	8,500	4,534

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DEPARTMENT: 5071106 Soccer-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	52,459	51,785
TRAVEL (6)	17,500	14,430
OPERATING SUPPLIES AND EXPENSE (7)	23,500	13,586
PROJECT TOTAL	93,459	79,801
PERSONAL SERVICES (5)	52,459	51,785
TRAVEL (6)	17,500	14,430
OPERATING SUPPLIES AND EXPENSE (7)	23,500	13,586
GRAND TOTAL	93,459	79,801

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DEPARTMENT: 5071107 Softball-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	44,628	47,891
TRAVEL (6)	13,750	11,610
OPERATING SUPPLIES AND EXPENSE (7)	25,000	26,807
PROJECT TOTAL	83,378	86,308
PERSONAL SERVICES (5)	44,628	47,891
TRAVEL (6)	13,750	11,610
OPERATING SUPPLIES AND EXPENSE (7)	25,000	26,807
GRAND TOTAL	83,378	86,308

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DEPARTMENT: 5071113 Volleyball-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	52,629	76,530
TRAVEL (6)	14,000	12,740
OPERATING SUPPLIES AND EXPENSE (7)	26,500	18,585
PROJECT TOTAL	93,129	107,855
PERSONAL SERVICES (5)	52,629	76,530
TRAVEL (6)	14,000	12,740
OPERATING SUPPLIES AND EXPENSE (7)	26,500	18,585
GRAND TOTAL	93,129	107,855

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DEPARTMENT: 5071114 Golf - Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	2,500	0
TRAVEL (6)	8,000	11,030
OPERATING SUPPLIES AND EXPENSE (7)	16,000	10,614
PROJECT TOTAL	26,500	21,644
PERSONAL SERVICES (5)	2,500	0
TRAVEL (6)	8,000	11,030
OPERATING SUPPLIES AND EXPENSE (7)	16,000	10,614
GRAND TOTAL	26,500	21,644

Departmental Budget
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DEPARTMENT: 5071116 Recruitment-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	12,000	7,100
OPERATING SUPPLIES AND EXPENSE (7)	4,000	774
PROJECT TOTAL	16,000	7,874
TRAVEL (6)	12,000	7,100
OPERATING SUPPLIES AND EXPENSE (7)	4,000	774
GRAND TOTAL	16,000	7,874

Departmental Budget
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DEPARTMENT: 5071119 Post Season Tourn-Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	13,500	7,550
OPERATING SUPPLIES AND EXPENSE (7)	5,000	1,606
PROJECT TOTAL	18,500	9,156
TRAVEL (6)	13,500	7,550
OPERATING SUPPLIES AND EXPENSE (7)	5,000	1,606
GRAND TOTAL	18,500	9,156

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DEPARTMENT: 5072101 Baseball-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	48,497	52,811
TRAVEL (6)	16,000	17,810
OPERATING SUPPLIES AND EXPENSE (7)	44,000	25,834
PROJECT TOTAL	108,497	96,455
PERSONAL SERVICES (5)	48,497	52,811
TRAVEL (6)	16,000	17,810
OPERATING SUPPLIES AND EXPENSE (7)	44,000	25,834
GRAND TOTAL	108,497	96,455

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DEPARTMENT: 5072104 Basketball-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	6,500	13,093
TRAVEL (6)	25,000	16,750
OPERATING SUPPLIES AND EXPENSE (7)	41,000	25,583
PROJECT TOTAL	72,500	55,426
PERSONAL SERVICES (5)	6,500	13,093
TRAVEL (6)	25,000	16,750
OPERATING SUPPLIES AND EXPENSE (7)	41,000	25,583
GRAND TOTAL	72,500	55,426

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DEPARTMENT: 5072107 Cross Country-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	2,000	1,310
OPERATING SUPPLIES AND EXPENSE (7)	6,000	2,505
PROJECT TOTAL	8,000	3,815
TRAVEL (6)	2,000	1,310
OPERATING SUPPLIES AND EXPENSE (7)	6,000	2,505
GRAND TOTAL	8,000	3,815

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DEPARTMENT: 5072110 Football-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	773,259	677,550
TRAVEL (6)	55,000	60,080
OPERATING SUPPLIES AND EXPENSE (7)	160,000	83,890
EQUIPMENT AND/OR BOOKS (8)	0	3,960
Non-Mandatory Transfers (9)	44,454	0
PROJECT TOTAL	1,032,713	825,480
PERSONAL SERVICES (5)	773,259	677,550
TRAVEL (6)	55,000	60,080
OPERATING SUPPLIES AND EXPENSE (7)	160,000	83,890
EQUIPMENT AND/OR BOOKS (8)	0	3,960
Non-Mandatory Transfers (9)	44,454	0
GRAND TOTAL	1,032,713	825,480

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DEPARTMENT: 5072113 Men's Golf

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	2,500	0
TRAVEL (6)	8,000	9,360
OPERATING SUPPLIES AND EXPENSE (7)	16,250	10,653
PROJECT TOTAL	26,750	20,013
PERSONAL SERVICES (5)	2,500	0
TRAVEL (6)	8,000	9,360
OPERATING SUPPLIES AND EXPENSE (7)	16,250	10,653
GRAND TOTAL	26,750	20,013

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DEPARTMENT: 5072119 Recruitment-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	6,000	3,090
OPERATING SUPPLIES AND EXPENSE (7)	2,250	216
PROJECT TOTAL	8,250	3,306
TRAVEL (6)	6,000	3,090
OPERATING SUPPLIES AND EXPENSE (7)	2,250	216
GRAND TOTAL	8,250	3,306

Departmental Budget
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DEPARTMENT: 5072122 Post Season Tourn-Men

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	10,000	6,990
OPERATING SUPPLIES AND EXPENSE (7)	7,000	1,048
PROJECT TOTAL	17,000	8,038
TRAVEL (6)	10,000	6,990
OPERATING SUPPLIES AND EXPENSE (7)	7,000	1,048
GRAND TOTAL	17,000	8,038

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DEPARTMENT: 5073107 Cheerleaders

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	12,174	12,174
TRAVEL (6)	1,000	2,510
OPERATING SUPPLIES AND EXPENSE (7)	9,000	4,754
PROJECT TOTAL	22,174	19,438
PERSONAL SERVICES (5)	12,174	12,174
TRAVEL (6)	1,000	2,510
OPERATING SUPPLIES AND EXPENSE (7)	9,000	4,754
GRAND TOTAL	22,174	19,438

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DEPARTMENT: 5073110 Administration

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	727,987	860,559
TRAVEL (6)	4,500	2,790
OPERATING SUPPLIES AND EXPENSE (7)	183,941	676,158
Non-Mandatory Transfers (9)	61,715	0
PROJECT TOTAL	978,143	1,539,507
PERSONAL SERVICES (5)	727,987	860,559
TRAVEL (6)	4,500	2,790
OPERATING SUPPLIES AND EXPENSE (7)	183,941	676,158
Non-Mandatory Transfers (9)	61,715	0
GRAND TOTAL	978,143	1,539,507

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DEPARTMENT: 5073113 Sports Medicine

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	160,940	167,251
TRAVEL (6)	3,000	1,610
OPERATING SUPPLIES AND EXPENSE (7)	45,000	23,140
PROJECT TOTAL	208,940	192,001
PERSONAL SERVICES (5)	160,940	167,251
TRAVEL (6)	3,000	1,610
OPERATING SUPPLIES AND EXPENSE (7)	45,000	23,140
GRAND TOTAL	208,940	192,001

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DEPARTMENT: 5073120 Athletic Camps and Clinics

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	100	0
OPERATING SUPPLIES AND EXPENSE (7)	12,480	8,181
PROJECT TOTAL	12,580	8,181
TRAVEL (6)	100	0
OPERATING SUPPLIES AND EXPENSE (7)	12,480	8,181
GRAND TOTAL	12,580	8,181

Departmental Budget
 University of West Georgia
 Schedule G
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DEPARTMENT: 5073121 Volleyball Camps & Clinics

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	0	120
OPERATING SUPPLIES AND EXPENSE (7)	0	512
PROJECT TOTAL	0	632
TRAVEL (6)	0	120
OPERATING SUPPLIES AND EXPENSE (7)	0	512
GRAND TOTAL	0	632

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 5074101 Basketball Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	113,000	116,966
PROJECT TOTAL	113,000	116,966
OPERATING SUPPLIES AND EXPENSE (7)	113,000	116,966
GRAND TOTAL	113,000	116,966

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 For Fiscal Year 2016

DEPARTMENT: 5074102 Women's Tennis Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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	18,695
PROJECT TOTAL	20,000	18,695
OPERATING SUPPLIES AND EXPENSE (7)	20,000	18,695
GRAND TOTAL	20,000	18,695

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 5074104 Cross Country Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	34,000	24,348
PROJECT TOTAL	34,000	24,348
OPERATING SUPPLIES AND EXPENSE (7)	34,000	24,348
GRAND TOTAL	34,000	24,348

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 For Fiscal Year 2016

DEPARTMENT: 5074106 Soccer Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	85,000	63,006
PROJECT TOTAL	85,000	63,006
OPERATING SUPPLIES AND EXPENSE (7)	85,000	63,006
GRAND TOTAL	85,000	63,006

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 For Fiscal Year 2016

DEPARTMENT: 5074107 Softball Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	65,000	56,006
PROJECT TOTAL	65,000	56,006
OPERATING SUPPLIES AND EXPENSE (7)	65,000	56,006
GRAND TOTAL	65,000	56,006

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 5074113 Volleyball Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	83,000	71,782
PROJECT TOTAL	83,000	71,782
OPERATING SUPPLIES AND EXPENSE (7)	83,000	71,782
GRAND TOTAL	83,000	71,782

Departmental Budget
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 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 5074114 Golf Scholarships - Women

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	33,000	35,041
PROJECT TOTAL	33,000	35,041
OPERATING SUPPLIES AND EXPENSE (7)	33,000	35,041
GRAND TOTAL	33,000	35,041

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 5074115 Women's Track Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	8,000	17,392
PROJECT TOTAL	8,000	17,392
OPERATING SUPPLIES AND EXPENSE (7)	8,000	17,392
GRAND TOTAL	8,000	17,392

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 5075101 Baseball Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	107,500	96,565
PROJECT TOTAL	107,500	96,565
OPERATING SUPPLIES AND EXPENSE (7)	107,500	96,565
GRAND TOTAL	107,500	96,565

Departmental Budget
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DEPARTMENT: 5075104 Basketball Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	132,000	129,887
PROJECT TOTAL	132,000	129,887
OPERATING SUPPLIES AND EXPENSE (7)	132,000	129,887
GRAND TOTAL	132,000	129,887

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 5075107 Cross Country Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	33,000	46,347
PROJECT TOTAL	33,000	46,347
OPERATING SUPPLIES AND EXPENSE (7)	33,000	46,347
GRAND TOTAL	33,000	46,347

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 5075110 Football Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	475,000	446,553
PROJECT TOTAL	475,000	446,553
OPERATING SUPPLIES AND EXPENSE (7)	475,000	446,553
GRAND TOTAL	475,000	446,553

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 5075111 Non-Player Football Schol

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	15,000	15,173
PROJECT TOTAL	15,000	15,173
OPERATING SUPPLIES AND EXPENSE (7)	15,000	15,173
GRAND TOTAL	15,000	15,173

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 For Fiscal Year 2016

DEPARTMENT: 5075113 Golf Scholarships

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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	26,739
PROJECT TOTAL	32,000	26,739
OPERATING SUPPLIES AND EXPENSE (7)	32,000	26,739
GRAND TOTAL	32,000	26,739

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 For Fiscal Year 2016

DEPARTMENT: 5170000 Athletic Complex

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	6,602	0
OPERATING SUPPLIES AND EXPENSE (7)	91,980	0
EQUIPMENT AND/OR BOOKS (8)	1,856,151	0
Non-Mandatory Transfers (9)	48,715	0
PROJECT TOTAL	2,003,448	0

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 For Fiscal Year 2016

DEPARTMENT: 5170000 Athletic Complex

PROJECT: PPV5406000 Athletic Complex-AOB

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	107,224
TRAVEL (6)	0	878
OPERATING SUPPLIES AND EXPENSE (7)	0	158,309
EQUIPMENT AND/OR BOOKS (8)	0	1,907,766
PROJECT TOTAL	0	2,174,177
PERSONAL SERVICES (5)	6,602	107,224
TRAVEL (6)	0	878
OPERATING SUPPLIES AND EXPENSE (7)	91,980	158,309
EQUIPMENT AND/OR BOOKS (8)	1,856,151	1,907,766
Non-Mandatory Transfers (9)	48,715	0
GRAND TOTAL	2,003,448	2,174,177

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5011001 Bowdon Operations - PPV

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	179,647	28,284
TRAVEL (6)	662	0
OPERATING SUPPLIES AND EXPENSE (7)	398,181	0
EQUIPMENT AND/OR BOOKS (8)	5,000	0
PROJECT TOTAL	583,490	28,284

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 University of West Georgia
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 For Fiscal Year 2016

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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	154,670
TRAVEL (6)	0	638
OPERATING SUPPLIES AND EXPENSE (7)	0	348,365
EQUIPMENT AND/OR BOOKS (8)	0	7,930
PROJECT TOTAL	0	511,603
PERSONAL SERVICES (5)	179,647	182,954
TRAVEL (6)	662	638
OPERATING SUPPLIES AND EXPENSE (7)	398,181	348,365
EQUIPMENT AND/OR BOOKS (8)	5,000	7,930
GRAND TOTAL	583,490	539,887

Departmental Budget
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DEPARTMENT: 5011101 Bowdon Debt Service

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	49,255	0
EQUIPMENT AND/OR BOOKS (8)	713,327	0
PROJECT TOTAL	762,582	0

Departmental Budget
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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	49,776
EQUIPMENT AND/OR BOOKS (8)	0	609,526
PROJECT TOTAL	0	659,302
OPERATING SUPPLIES AND EXPENSE (7)	49,255	49,776
EQUIPMENT AND/OR BOOKS (8)	713,327	609,526
GRAND TOTAL	762,582	659,302

Departmental Budget
 University of West Georgia
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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 2015</u>	<u>Proposed Budget FY 2016</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)	141,574	141,632
TRAVEL (6)	427	409
OPERATING SUPPLIES AND EXPENSE (7)	177,872	345,465
Non-Mandatory Transfers (9)	159,433	0
PROJECT TOTAL	479,306	487,506
PERSONAL SERVICES (5)	141,574	141,632
TRAVEL (6)	427	409
OPERATING SUPPLIES AND EXPENSE (7)	177,872	345,465
Non-Mandatory Transfers (9)	159,433	0
GRAND TOTAL	479,306	487,506

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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 2015</u>	<u>Proposed Budget FY 2016</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)	113,031	113,156
TRAVEL (6)	378	365
OPERATING SUPPLIES AND EXPENSE (7)	155,558	153,862
PROJECT TOTAL	268,967	267,383
PERSONAL SERVICES (5)	113,031	113,156
TRAVEL (6)	378	365
OPERATING SUPPLIES AND EXPENSE (7)	155,558	153,862
GRAND TOTAL	268,967	267,383

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DEPARTMENT: 5011112 Tyus Hall

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	134,432	134,656
TRAVEL (6)	557	537
OPERATING SUPPLIES AND EXPENSE (7)	245,840	241,149
PROJECT TOTAL	380,829	376,342
PERSONAL SERVICES (5)	134,432	134,656
TRAVEL (6)	557	537
OPERATING SUPPLIES AND EXPENSE (7)	245,840	241,149
GRAND TOTAL	380,829	376,342

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5011115 University Suites-Debt Service

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	351,406	0
EQUIPMENT AND/OR BOOKS (8)	895,816	0
PROJECT TOTAL	1,247,222	0

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 For Fiscal Year 2016

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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	375,912
EQUIPMENT AND/OR BOOKS (8)	0	896,254
PROJECT TOTAL	0	1,272,166
OPERATING SUPPLIES AND EXPENSE (7)	351,406	375,912
EQUIPMENT AND/OR BOOKS (8)	895,816	896,254
GRAND TOTAL	1,247,222	1,272,166

Departmental Budget
 University of West Georgia
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DEPARTMENT: 5011116 University Suites Operations

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	426,678	77,514
TRAVEL (6)	1,487	0
OPERATING SUPPLIES AND EXPENSE (7)	692,613	0
PROJECT TOTAL	1,120,778	77,514

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University of West Georgia
Schedule G
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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	396,091
TRAVEL (6)	0	1,430
OPERATING SUPPLIES AND EXPENSE (7)	0	691,956
PROJECT TOTAL	0	1,089,477
PERSONAL SERVICES (5)	426,678	473,605
TRAVEL (6)	1,487	1,430
OPERATING SUPPLIES AND EXPENSE (7)	692,613	691,956
GRAND TOTAL	1,120,778	1,166,991

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,478,839	1,694,403
TRAVEL (6)	53,486	45,371
OPERATING SUPPLIES AND EXPENSE (7)	601,920	551,148
Non-Mandatory Transfers (9)	727,168	157,302
PROJECT TOTAL	2,861,413	2,448,224
PERSONAL SERVICES (5)	1,478,839	1,694,403
TRAVEL (6)	53,486	45,371
OPERATING SUPPLIES AND EXPENSE (7)	601,920	551,148
Non-Mandatory Transfers (9)	727,168	157,302
GRAND TOTAL	2,861,413	2,448,224

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DEPARTMENT: 5011119 Arbor View Debt Service

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	237,458	0
EQUIPMENT AND/OR BOOKS (8)	1,442,133	0
PROJECT TOTAL	1,679,591	0

Departmental Budget
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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	241,582
EQUIPMENT AND/OR BOOKS (8)	0	1,443,045
PROJECT TOTAL	0	1,684,627
OPERATING SUPPLIES AND EXPENSE (7)	237,458	241,582
EQUIPMENT AND/OR BOOKS (8)	1,442,133	1,443,045
GRAND TOTAL	1,679,591	1,684,627

Departmental Budget
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DEPARTMENT: 5011120 Housing Security

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	168,854	169,854
OPERATING SUPPLIES AND EXPENSE (7)	1,000	0
PROJECT TOTAL	169,854	169,854
PERSONAL SERVICES (5)	168,854	169,854
OPERATING SUPPLIES AND EXPENSE (7)	1,000	0
GRAND TOTAL	169,854	169,854

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DEPARTMENT: 5011121 Network Support

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	34,778	31,488
OPERATING SUPPLIES AND EXPENSE (7)	32,306	35,696
PROJECT TOTAL	67,084	67,184
PERSONAL SERVICES (5)	34,778	31,488
OPERATING SUPPLIES AND EXPENSE (7)	32,306	35,696
GRAND TOTAL	67,084	67,184

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DEPARTMENT: 5011122 Arbor View - Operations

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	464,567	95,290
TRAVEL (6)	2,069	0
OPERATING SUPPLIES AND EXPENSE (7)	952,386	0
PROJECT TOTAL	1,419,022	95,290

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	416,135
TRAVEL (6)	0	1,987
OPERATING SUPPLIES AND EXPENSE (7)	0	976,934
PROJECT TOTAL	0	1,395,056
PERSONAL SERVICES (5)	464,567	511,425
TRAVEL (6)	2,069	1,987
OPERATING SUPPLIES AND EXPENSE (7)	952,386	976,934
GRAND TOTAL	1,419,022	1,490,346

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DEPARTMENT: 5011123 Greek Village Debt Service

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	53,153	0
EQUIPMENT AND/OR BOOKS (8)	1,203,372	0
PROJECT TOTAL	1,256,525	0

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	54,747
EQUIPMENT AND/OR BOOKS (8)	0	1,232,883
PROJECT TOTAL	0	1,287,630
OPERATING SUPPLIES AND EXPENSE (7)	53,153	54,747
EQUIPMENT AND/OR BOOKS (8)	1,203,372	1,232,883
GRAND TOTAL	1,256,525	1,287,630

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DEPARTMENT: 5011124 Greek Village Operations

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	276,989	45,504
TRAVEL (6)	928	0
OPERATING SUPPLIES AND EXPENSE (7)	368,318	0
PROJECT TOTAL	646,235	45,504

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	234,049
TRAVEL (6)	0	892
OPERATING SUPPLIES AND EXPENSE (7)	0	374,919
EQUIPMENT AND/OR BOOKS (8)	0	47,500
PROJECT TOTAL	0	657,360
PERSONAL SERVICES (5)	276,989	279,553
TRAVEL (6)	928	892
OPERATING SUPPLIES AND EXPENSE (7)	368,318	374,919
EQUIPMENT AND/OR BOOKS (8)	0	47,500
GRAND TOTAL	466,235	702,864

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DEPARTMENT: 5011125 Center Pointe Suites-Debt Serv

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	113,251	0
EQUIPMENT AND/OR BOOKS (8)	1,574,252	0
PROJECT TOTAL	1,687,503	0

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	116,649
EQUIPMENT AND/OR BOOKS (8)	0	1,587,616
PROJECT TOTAL	0	1,704,265
OPERATING SUPPLIES AND EXPENSE (7)	113,251	116,649
EQUIPMENT AND/OR BOOKS (8)	1,574,252	1,587,616
GRAND TOTAL	1,687,503	1,704,265

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DEPARTMENT: 5011126 Center Pointe Suites Operation

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	365,794	95,290
TRAVEL (6)	1,608	0
OPERATING SUPPLIES AND EXPENSE (7)	752,251	0
PROJECT TOTAL	1,119,653	95,290

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	317,136
TRAVEL (6)	0	1,544
OPERATING SUPPLIES AND EXPENSE (7)	0	621,541
EQUIPMENT AND/OR BOOKS (8)	0	7,600
PROJECT TOTAL	0	947,821
PERSONAL SERVICES (5)	365,794	412,426
TRAVEL (6)	1,608	1,544
OPERATING SUPPLIES AND EXPENSE (7)	752,251	621,541
EQUIPMENT AND/OR BOOKS (8)	0	7,600
GRAND TOTAL	1,119,653	1,043,111

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DEPARTMENT: 5011127 Residence Education

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	122,018	118,746
OPERATING SUPPLIES AND EXPENSE (7)	27,058	22,060
PROJECT TOTAL	149,076	140,806
PERSONAL SERVICES (5)	122,018	118,746
OPERATING SUPPLIES AND EXPENSE (7)	27,058	22,060
GRAND TOTAL	149,076	140,806

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DEPARTMENT: 5011129 The Oaks - Operations

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	274,250	87,114
TRAVEL (6)	1,405	0
OPERATING SUPPLIES AND EXPENSE (7)	597,217	0
EQUIPMENT AND/OR BOOKS (8)	5,000	0
PROJECT TOTAL	877,872	87,114

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	233,952
TRAVEL (6)	0	1,351
OPERATING SUPPLIES AND EXPENSE (7)	0	500,922
EQUIPMENT AND/OR BOOKS (8)	0	14,900
PROJECT TOTAL	0	751,125
PERSONAL SERVICES (5)	274,250	321,066
TRAVEL (6)	1,405	1,351
OPERATING SUPPLIES AND EXPENSE (7)	597,217	500,922
EQUIPMENT AND/OR BOOKS (8)	5,000	14,900
GRAND TOTAL	877,872	838,239

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DEPARTMENT: 5011130 The Oaks - Debt Service

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	91,474	0
EQUIPMENT AND/OR BOOKS (8)	1,324,750	0
PROJECT TOTAL	1,416,224	0

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DEPARTMENT: 5011130 The Oaks - Debt Service

PROJECT: PPV5409000 Student Hsng E.Village-Bowdon

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	101,600
EQUIPMENT AND/OR BOOKS (8)	0	1,428,550
PROJECT TOTAL	0	1,530,150
OPERATING SUPPLIES AND EXPENSE (7)	91,474	101,600
EQUIPMENT AND/OR BOOKS (8)	1,324,750	1,428,550
GRAND TOTAL	1,416,224	1,530,150

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	123,011	100,984
TRAVEL (6)	1,395	721
OPERATING SUPPLIES AND EXPENSE (7)	18,214	30,856
Non-Mandatory Transfers (9)	0	26,959
PROJECT TOTAL	142,620	159,520
PERSONAL SERVICES (5)	123,011	100,984
TRAVEL (6)	1,395	721
OPERATING SUPPLIES AND EXPENSE (7)	18,214	30,856
Non-Mandatory Transfers (9)	0	26,959
GRAND TOTAL	142,620	159,520

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DEPARTMENT: 5030000 Food Services

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
PERSONAL SERVICES (5)	795,024	984,673
TRAVEL (6)	13,289	12,998
OPERATING SUPPLIES AND EXPENSE (7)	6,957,147	7,014,065
EQUIPMENT AND/OR BOOKS (8)	10,000	10,300
Non-Mandatory Transfers (9)	12,738	0
PROJECT TOTAL	7,788,198	8,022,036
PERSONAL SERVICES (5)	795,024	984,673
TRAVEL (6)	13,289	12,998
OPERATING SUPPLIES AND EXPENSE (7)	6,957,147	7,014,065
EQUIPMENT AND/OR BOOKS (8)	10,000	10,300
Non-Mandatory Transfers (9)	12,738	0
GRAND TOTAL	7,788,198	8,022,036

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	17,080	16,170
PROJECT TOTAL	17,080	16,170
OPERATING SUPPLIES AND EXPENSE (7)	17,080	16,170
GRAND TOTAL	17,080	16,170

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DEPARTMENT: 5030100 East Commons Dining Operations

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
PERSONAL SERVICES (5)	182,703	0
TRAVEL (6)	338	0
OPERATING SUPPLIES AND EXPENSE (7)	167,160	0
PROJECT TOTAL	350,201	0

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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>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
PERSONAL SERVICES (5)	0	185,854
TRAVEL (6)	0	323
OPERATING SUPPLIES AND EXPENSE (7)	0	249,793
EQUIPMENT AND/OR BOOKS (8)	0	20,000
PROJECT TOTAL	0	455,970
PERSONAL SERVICES (5)	182,703	185,854
TRAVEL (6)	338	323
OPERATING SUPPLIES AND EXPENSE (7)	167,160	249,793
EQUIPMENT AND/OR BOOKS (8)	0	20,000
GRAND TOTAL	350,201	455,970

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DEPARTMENT: 5030110 East Commons Dining Debt Srvc

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	30,900	0
EQUIPMENT AND/OR BOOKS (8)	777,792	0
 PROJECT TOTAL	 808,692	 0

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	0	31,827
EQUIPMENT AND/OR BOOKS (8)	0	778,006
PROJECT TOTAL	0	809,833
OPERATING SUPPLIES AND EXPENSE (7)	30,900	31,827
EQUIPMENT AND/OR BOOKS (8)	777,792	778,006
GRAND TOTAL	808,692	809,833

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	871,001	765,457
TRAVEL (6)	8,320	7,757
OPERATING SUPPLIES AND EXPENSE (7)	2,931,699	2,850,270
PROJECT TOTAL	3,811,020	3,623,484
PERSONAL SERVICES (5)	871,001	765,457
TRAVEL (6)	8,320	7,757
OPERATING SUPPLIES AND EXPENSE (7)	2,931,699	2,850,270
GRAND TOTAL	3,811,020	3,623,484

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DEPARTMENT: 5040010 Bookstore Debt Service

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	25,655	0
EQUIPMENT AND/OR BOOKS (8)	400,050	0
PROJECT TOTAL	425,705	0

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DEPARTMENT: 5040010 Bookstore Debt Service

PROJECT: PPV5408000 Bookstore Debt Service

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	26,425
EQUIPMENT AND/OR BOOKS (8)	0	400,050
Non-Mandatory Transfers (9)	0	43,784
PROJECT TOTAL	0	470,259
OPERATING SUPPLIES AND EXPENSE (7)	25,655	26,425
EQUIPMENT AND/OR BOOKS (8)	400,050	400,050
Non-Mandatory Transfers (9)	0	43,784
GRAND TOTAL	425,705	470,259

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	36,000	43,320
Non-Mandatory Transfers (9)	12,270	0
PROJECT TOTAL	48,270	43,320
OPERATING SUPPLIES AND EXPENSE (7)	36,000	43,320
Non-Mandatory Transfers (9)	12,270	0
GRAND TOTAL	48,270	43,320

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
PERSONAL SERVICES (5)	150,153	183,612
TRAVEL (6)	1,490	1,318
OPERATING SUPPLIES AND EXPENSE (7)	65,205	27,964
EQUIPMENT AND/OR BOOKS (8)	0	41,410
PROJECT TOTAL	216,848	254,304
PERSONAL SERVICES (5)	150,153	183,612
TRAVEL (6)	1,490	1,318
OPERATING SUPPLIES AND EXPENSE (7)	65,205	27,964
EQUIPMENT AND/OR BOOKS (8)	0	41,410
GRAND TOTAL	216,848	254,304

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	1,400	1,500
PROJECT TOTAL	1,400	1,500
OPERATING SUPPLIES AND EXPENSE (7)	1,400	1,500
GRAND TOTAL	1,400	1,500

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DEPARTMENT: 5053000 Health Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,585,949	1,785,488
TRAVEL (6)	21,297	22,228
OPERATING SUPPLIES AND EXPENSE (7)	609,789	449,449
Non-Mandatory Transfers (9)	112,707	0
PROJECT TOTAL	2,329,742	2,257,165
PERSONAL SERVICES (5)	1,585,949	1,785,488
TRAVEL (6)	21,297	22,228
OPERATING SUPPLIES AND EXPENSE (7)	609,789	449,449
Non-Mandatory Transfers (9)	112,707	0
GRAND TOTAL	2,329,742	2,257,165

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	785,892	942,775
TRAVEL (6)	7,437	8,895
OPERATING SUPPLIES AND EXPENSE (7)	348,041	557,792
Non-Mandatory Transfers (9)	58,749	43,401
PROJECT TOTAL	1,200,119	1,552,863
PERSONAL SERVICES (5)	785,892	942,775
TRAVEL (6)	7,437	8,895
OPERATING SUPPLIES AND EXPENSE (7)	348,041	557,792
Non-Mandatory Transfers (9)	58,749	43,401
GRAND TOTAL	1,200,119	1,552,863

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DEPARTMENT: 5057023 P&T Evergreen Debt Service

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
EQUIPMENT AND/OR BOOKS (8)	295,037	0
PROJECT TOTAL	295,037	0

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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>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
EQUIPMENT AND/OR BOOKS (8)	0	299,949
Non-Mandatory Transfers (9)	0	7,519
PROJECT TOTAL	0	307,468
EQUIPMENT AND/OR BOOKS (8)	295,037	299,949
Non-Mandatory Transfers (9)	0	7,519
GRAND TOTAL	295,037	307,468

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	815,665	976,847
TRAVEL (6)	13,001	10,400
OPERATING SUPPLIES AND EXPENSE (7)	18,702	17,180
PROJECT TOTAL	847,368	1,004,427
PERSONAL SERVICES (5)	815,665	976,847
TRAVEL (6)	13,001	10,400
OPERATING SUPPLIES AND EXPENSE (7)	18,702	17,180
GRAND TOTAL	847,368	1,004,427

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	26,081	29,861
TRAVEL (6)	430	318
OPERATING SUPPLIES AND EXPENSE (7)	8,489	4,821
PROJECT TOTAL	35,000	35,000
PERSONAL SERVICES (5)	26,081	29,861
TRAVEL (6)	430	318
OPERATING SUPPLIES AND EXPENSE (7)	8,489	4,821
GRAND TOTAL	35,000	35,000

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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 2015</u>	<u>Proposed Budget FY 2016</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)	15,365	18,754
TRAVEL (6)	254	200
OPERATING SUPPLIES AND EXPENSE (7)	362	3,046
Non-Mandatory Transfers (9)	6,019	0
PROJECT TOTAL	22,000	22,000
PERSONAL SERVICES (5)	15,365	18,754
TRAVEL (6)	254	200
OPERATING SUPPLIES AND EXPENSE (7)	362	3,046
Non-Mandatory Transfers (9)	6,019	0
GRAND TOTAL	22,000	22,000

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DEPARTMENT: 5060000 Auxiliary Directors - Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	-787,950	-976,847
TRAVEL (6)	-13,001	-10,400
OPERATING SUPPLIES AND EXPENSE (7)	-18,542	-17,050
PROJECT TOTAL	-819,493	-1,004,297
PERSONAL SERVICES (5)	-787,950	-976,847
TRAVEL (6)	-13,001	-10,400
OPERATING SUPPLIES AND EXPENSE (7)	-18,542	-17,050
GRAND TOTAL	-819,493	-1,004,297

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DEPARTMENT: 5070000 Intercollegiate Athletics

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
Non-Mandatory Transfers (9)	-150,000	0
PROJECT TOTAL	-150,000	0
Non-Mandatory Transfers (9)	-150,000	0
GRAND TOTAL	-150,000	0

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DEPARTMENT: 5071101 Basketball-Women

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	51,332	49,664
TRAVEL (6)	61,500	12,900
OPERATING SUPPLIES AND EXPENSE (7)	0	23,112
PROJECT TOTAL	112,832	85,676
PERSONAL SERVICES (5)	51,332	49,664
TRAVEL (6)	61,500	12,900
OPERATING SUPPLIES AND EXPENSE (7)	0	23,112
GRAND TOTAL	112,832	85,676

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	2,500	1,710
OPERATING SUPPLIES AND EXPENSE (7)	6,000	2,824
PROJECT TOTAL	8,500	4,534
TRAVEL (6)	2,500	1,710
OPERATING SUPPLIES AND EXPENSE (7)	6,000	2,824
GRAND TOTAL	8,500	4,534

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	52,459	51,785
TRAVEL (6)	17,500	14,430
OPERATING SUPPLIES AND EXPENSE (7)	23,500	13,586
PROJECT TOTAL	93,459	79,801
PERSONAL SERVICES (5)	52,459	51,785
TRAVEL (6)	17,500	14,430
OPERATING SUPPLIES AND EXPENSE (7)	23,500	13,586
GRAND TOTAL	93,459	79,801

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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 2015</u>	<u>Proposed Budget FY 2016</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)	44,628	47,891
TRAVEL (6)	13,750	11,610
OPERATING SUPPLIES AND EXPENSE (7)	25,000	26,807
PROJECT TOTAL	83,378	86,308
PERSONAL SERVICES (5)	44,628	47,891
TRAVEL (6)	13,750	11,610
OPERATING SUPPLIES AND EXPENSE (7)	25,000	26,807
GRAND TOTAL	83,378	86,308

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	52,629	76,530
TRAVEL (6)	14,000	12,740
OPERATING SUPPLIES AND EXPENSE (7)	26,500	18,585
PROJECT TOTAL	93,129	107,855
PERSONAL SERVICES (5)	52,629	76,530
TRAVEL (6)	14,000	12,740
OPERATING SUPPLIES AND EXPENSE (7)	26,500	18,585
GRAND TOTAL	93,129	107,855

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	2,500	0
TRAVEL (6)	8,000	11,030
OPERATING SUPPLIES AND EXPENSE (7)	16,000	10,614
PROJECT TOTAL	26,500	21,644
PERSONAL SERVICES (5)	2,500	0
TRAVEL (6)	8,000	11,030
OPERATING SUPPLIES AND EXPENSE (7)	16,000	10,614
GRAND TOTAL	26,500	21,644

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DEPARTMENT: 5071116 Recruitment-Women

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	12,000	7,100
OPERATING SUPPLIES AND EXPENSE (7)	4,000	774
PROJECT TOTAL	16,000	7,874
TRAVEL (6)	12,000	7,100
OPERATING SUPPLIES AND EXPENSE (7)	4,000	774
GRAND TOTAL	16,000	7,874

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DEPARTMENT: 5071119 Post Season Tourn-Women

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	13,500	7,550
OPERATING SUPPLIES AND EXPENSE (7)	5,000	1,606
PROJECT TOTAL	18,500	9,156
TRAVEL (6)	13,500	7,550
OPERATING SUPPLIES AND EXPENSE (7)	5,000	1,606
GRAND TOTAL	18,500	9,156

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DEPARTMENT: 5072101 Baseball-Men

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	48,497	52,811
TRAVEL (6)	16,000	17,810
OPERATING SUPPLIES AND EXPENSE (7)	44,000	25,834
PROJECT TOTAL	108,497	96,455
PERSONAL SERVICES (5)	48,497	52,811
TRAVEL (6)	16,000	17,810
OPERATING SUPPLIES AND EXPENSE (7)	44,000	25,834
GRAND TOTAL	108,497	96,455

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	6,500	13,093
TRAVEL (6)	25,000	16,750
OPERATING SUPPLIES AND EXPENSE (7)	41,000	25,583
PROJECT TOTAL	72,500	55,426
PERSONAL SERVICES (5)	6,500	13,093
TRAVEL (6)	25,000	16,750
OPERATING SUPPLIES AND EXPENSE (7)	41,000	25,583
GRAND TOTAL	72,500	55,426

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	2,000	1,310
OPERATING SUPPLIES AND EXPENSE (7)	6,000	2,505
PROJECT TOTAL	8,000	3,815
TRAVEL (6)	2,000	1,310
OPERATING SUPPLIES AND EXPENSE (7)	6,000	2,505
GRAND TOTAL	8,000	3,815

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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 2015</u>	<u>Proposed Budget FY 2016</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)	773,259	677,550
TRAVEL (6)	55,000	60,080
OPERATING SUPPLIES AND EXPENSE (7)	160,000	83,890
EQUIPMENT AND/OR BOOKS (8)	0	3,960
Non-Mandatory Transfers (9)	44,454	0
PROJECT TOTAL	1,032,713	825,480
PERSONAL SERVICES (5)	773,259	677,550
TRAVEL (6)	55,000	60,080
OPERATING SUPPLIES AND EXPENSE (7)	160,000	83,890
EQUIPMENT AND/OR BOOKS (8)	0	3,960
Non-Mandatory Transfers (9)	44,454	0
GRAND TOTAL	1,032,713	825,480

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DEPARTMENT: 5072113 Men's Golf

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	2,500	0
TRAVEL (6)	8,000	9,360
OPERATING SUPPLIES AND EXPENSE (7)	16,250	10,653
PROJECT TOTAL	26,750	20,013
PERSONAL SERVICES (5)	2,500	0
TRAVEL (6)	8,000	9,360
OPERATING SUPPLIES AND EXPENSE (7)	16,250	10,653
GRAND TOTAL	26,750	20,013

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DEPARTMENT: 5072119 Recruitment-Men

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	6,000	3,090
OPERATING SUPPLIES AND EXPENSE (7)	2,250	216
PROJECT TOTAL	8,250	3,306
TRAVEL (6)	6,000	3,090
OPERATING SUPPLIES AND EXPENSE (7)	2,250	216
GRAND TOTAL	8,250	3,306

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DEPARTMENT: 5072122 Post Season Tourn-Men

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	10,000	6,990
OPERATING SUPPLIES AND EXPENSE (7)	7,000	1,048
PROJECT TOTAL	17,000	8,038
TRAVEL (6)	10,000	6,990
OPERATING SUPPLIES AND EXPENSE (7)	7,000	1,048
GRAND TOTAL	17,000	8,038

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DEPARTMENT: 5073107 Cheerleaders

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	12,174	12,174
TRAVEL (6)	1,000	2,510
OPERATING SUPPLIES AND EXPENSE (7)	9,000	4,754
PROJECT TOTAL	22,174	19,438
PERSONAL SERVICES (5)	12,174	12,174
TRAVEL (6)	1,000	2,510
OPERATING SUPPLIES AND EXPENSE (7)	9,000	4,754
GRAND TOTAL	22,174	19,438

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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 2015</u>	<u>Proposed Budget FY 2016</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)	727,987	860,559
TRAVEL (6)	4,500	2,790
OPERATING SUPPLIES AND EXPENSE (7)	183,941	676,158
Non-Mandatory Transfers (9)	61,715	0
PROJECT TOTAL	978,143	1,539,507
PERSONAL SERVICES (5)	727,987	860,559
TRAVEL (6)	4,500	2,790
OPERATING SUPPLIES AND EXPENSE (7)	183,941	676,158
Non-Mandatory Transfers (9)	61,715	0
GRAND TOTAL	978,143	1,539,507

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	160,940	167,251
TRAVEL (6)	3,000	1,610
OPERATING SUPPLIES AND EXPENSE (7)	45,000	23,140
PROJECT TOTAL	208,940	192,001
PERSONAL SERVICES (5)	160,940	167,251
TRAVEL (6)	3,000	1,610
OPERATING SUPPLIES AND EXPENSE (7)	45,000	23,140
GRAND TOTAL	208,940	192,001

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DEPARTMENT: 5073120 Athletic Camps and Clinics

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	100	0
OPERATING SUPPLIES AND EXPENSE (7)	12,480	8,181
PROJECT TOTAL	12,580	8,181
TRAVEL (6)	100	0
OPERATING SUPPLIES AND EXPENSE (7)	12,480	8,181
GRAND TOTAL	12,580	8,181

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DEPARTMENT: 5073121 Volleyball Camps & Clinics

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	0	120
OPERATING SUPPLIES AND EXPENSE (7)	0	512
PROJECT TOTAL	0	632
TRAVEL (6)	0	120
OPERATING SUPPLIES AND EXPENSE (7)	0	512
GRAND TOTAL	0	632

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	113,000	116,966
PROJECT TOTAL	113,000	116,966
OPERATING SUPPLIES AND EXPENSE (7)	113,000	116,966
GRAND TOTAL	113,000	116,966

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DEPARTMENT: 5074102 Women's Tennis Scholarships

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</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	18,695
PROJECT TOTAL	20,000	18,695
OPERATING SUPPLIES AND EXPENSE (7)	20,000	18,695
GRAND TOTAL	20,000	18,695

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DEPARTMENT: 5074104 Cross Country Scholarships

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	34,000	24,348
PROJECT TOTAL	34,000	24,348
OPERATING SUPPLIES AND EXPENSE (7)	34,000	24,348
GRAND TOTAL	34,000	24,348

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DEPARTMENT: 5074106 Soccer Scholarships

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	85,000	63,006
PROJECT TOTAL	85,000	63,006
OPERATING SUPPLIES AND EXPENSE (7)	85,000	63,006
GRAND TOTAL	85,000	63,006

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	65,000	56,006
PROJECT TOTAL	65,000	56,006
OPERATING SUPPLIES AND EXPENSE (7)	65,000	56,006
GRAND TOTAL	65,000	56,006

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	83,000	71,782
PROJECT TOTAL	83,000	71,782
OPERATING SUPPLIES AND EXPENSE (7)	83,000	71,782
GRAND TOTAL	83,000	71,782

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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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	33,000	35,041
PROJECT TOTAL	33,000	35,041
OPERATING SUPPLIES AND EXPENSE (7)	33,000	35,041
GRAND TOTAL	33,000	35,041

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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>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	8,000	17,392
PROJECT TOTAL	8,000	17,392
OPERATING SUPPLIES AND EXPENSE (7)	8,000	17,392
GRAND TOTAL	8,000	17,392

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	107,500	96,565
PROJECT TOTAL	107,500	96,565
OPERATING SUPPLIES AND EXPENSE (7)	107,500	96,565
GRAND TOTAL	107,500	96,565

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DEPARTMENT: 5075104 Basketball Scholarships

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	132,000	129,887
PROJECT TOTAL	132,000	129,887
OPERATING SUPPLIES AND EXPENSE (7)	132,000	129,887
GRAND TOTAL	132,000	129,887

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DEPARTMENT: 5075107 Cross Country Scholarships

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	33,000	46,347
PROJECT TOTAL	33,000	46,347
OPERATING SUPPLIES AND EXPENSE (7)	33,000	46,347
GRAND TOTAL	33,000	46,347

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	475,000	446,553
PROJECT TOTAL	475,000	446,553
OPERATING SUPPLIES AND EXPENSE (7)	475,000	446,553
GRAND TOTAL	475,000	446,553

Departmental Budget
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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>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	15,000	15,173
PROJECT TOTAL	15,000	15,173
OPERATING SUPPLIES AND EXPENSE (7)	15,000	15,173
GRAND TOTAL	15,000	15,173

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DEPARTMENT: 5075113 Golf Scholarships

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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	26,739
PROJECT TOTAL	32,000	26,739
OPERATING SUPPLIES AND EXPENSE (7)	32,000	26,739
GRAND TOTAL	32,000	26,739

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DEPARTMENT: 5090101 PBX-Telecommunication

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	142,538	150,140
TRAVEL (6)	3,353	3,261
OPERATING SUPPLIES AND EXPENSE (7)	366,737	317,937
EQUIPMENT AND/OR BOOKS (8)	0	66,920
PROJECT TOTAL	512,628	538,258
PERSONAL SERVICES (5)	142,538	150,140
TRAVEL (6)	3,353	3,261
OPERATING SUPPLIES AND EXPENSE (7)	366,737	317,937
EQUIPMENT AND/OR BOOKS (8)	0	66,920
GRAND TOTAL	512,628	538,258

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DEPARTMENT: 5170000 Athletic Complex

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

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	6,602	0
OPERATING SUPPLIES AND EXPENSE (7)	91,980	0
EQUIPMENT AND/OR BOOKS (8)	1,856,151	0
Non-Mandatory Transfers (9)	48,715	0
 PROJECT TOTAL	 2,003,448	 0

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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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	107,224
TRAVEL (6)	0	878
OPERATING SUPPLIES AND EXPENSE (7)	0	158,309
EQUIPMENT AND/OR BOOKS (8)	0	1,907,766
PROJECT TOTAL	0	2,174,177
PERSONAL SERVICES (5)	6,602	107,224
TRAVEL (6)	0	878
OPERATING SUPPLIES AND EXPENSE (7)	91,980	158,309
EQUIPMENT AND/OR BOOKS (8)	1,856,151	1,907,766
Non-Mandatory Transfers (9)	48,715	0
GRAND TOTAL	2,003,448	2,174,177

Departmental Budget
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DEPARTMENT: 6150005 New Greek Village House Constr

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	86,476
PROJECT TOTAL	0	86,476
OPERATING SUPPLIES AND EXPENSE (7)	0	86,476
GRAND TOTAL	0	86,476

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DEPARTMENT: 9510000 International Education Fee

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	135,370	136,725
PROJECT TOTAL	135,370	136,725
OPERATING SUPPLIES AND EXPENSE (7)	135,370	136,725
GRAND TOTAL	135,370	136,725

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DEPARTMENT: 9511118 Housing Student Activity

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	20,250	12,230
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	83,050	94,200
PROJECT TOTAL	105,300	108,430
PERSONAL SERVICES (5)	20,250	12,230
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	83,050	94,200
GRAND TOTAL	105,300	108,430

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DEPARTMENT: 9567000 Office of Activity Operations

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	49,266	54,338
PROJECT TOTAL	49,266	54,338
PERSONAL SERVICES (5)	49,266	54,338
GRAND TOTAL	49,266	54,338

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DEPARTMENT: 9567100 UREC-Business Ops (CC Fee)

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	6,602	0
OPERATING SUPPLIES AND EXPENSE (7)	263,532	0
PROJECT TOTAL	270,134	0

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DEPARTMENT: 9567100 UREC-Business Ops (CC Fee)

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	7,755
OPERATING SUPPLIES AND EXPENSE (7)	0	107,018
PROJECT TOTAL	0	114,773
PERSONAL SERVICES (5)	6,602	7,755
OPERATING SUPPLIES AND EXPENSE (7)	263,532	107,018
GRAND TOTAL	270,134	114,773

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DEPARTMENT: 9567101 UREC Event Mgmt Student Employ

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	31,073	45,386
PROJECT TOTAL	31,073	45,386
PERSONAL SERVICES (5)	31,073	45,386
GRAND TOTAL	31,073	45,386

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DEPARTMENT: 9567102 UREC Administration (CC Fee)

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	5,000	51,200
OPERATING SUPPLIES AND EXPENSE (7)	15,000	0
PROJECT TOTAL	20,000	51,200
PERSONAL SERVICES (5)	5,000	51,200
OPERATING SUPPLIES AND EXPENSE (7)	15,000	0
GRAND TOTAL	20,000	51,200

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DEPARTMENT: 9567103 UREC Facility Management CCFee

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	155,073	158,726
PROJECT TOTAL	155,073	158,726
PERSONAL SERVICES (5)	155,073	158,726
GRAND TOTAL	155,073	158,726

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DEPARTMENT: 9568000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	73,850	0
EQUIPMENT AND/OR BOOKS (8)	1,855,600	0
PROJECT TOTAL	1,929,450	0

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DEPARTMENT: 9568000 Campus Center

PROJECT: PPV5407000 Campus Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	76,065
EQUIPMENT AND/OR BOOKS (8)	0	1,874,616
PROJECT TOTAL	0	1,950,681
OPERATING SUPPLIES AND EXPENSE (7)	73,850	76,065
EQUIPMENT AND/OR BOOKS (8)	1,855,600	1,874,616
GRAND TOTAL	1,929,450	1,950,681

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DEPARTMENT: 9597000 SAFBA Current Year Unallocated

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	0	67,364
OPERATING SUPPLIES AND EXPENSE (7)	1,247,734	1,124,319
PROJECT TOTAL	1,247,734	1,191,683
TRAVEL (6)	0	67,364
OPERATING SUPPLIES AND EXPENSE (7)	1,247,734	1,124,319
GRAND TOTAL	1,247,734	1,191,683

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DEPARTMENT: 1011201 Short Courses (SB73)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: OTHER		
PERSONAL SERVICES (5)	77,071	98,082
TRAVEL (6)	1,000	4,870
OPERATING SUPPLIES AND EXPENSE (7)	71,929	73,328
PROJECT TOTAL	150,000	176,280
PERSONAL SERVICES (5)	77,071	98,082
TRAVEL (6)	1,000	4,870
OPERATING SUPPLIES AND EXPENSE (7)	71,929	73,328
GRAND TOTAL	150,000	176,280

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DEPARTMENT: 1028000 Orientation

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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)	100,000	149,056
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	198,000	148,944
PROJECT TOTAL	300,000	300,000
PERSONAL SERVICES (5)	100,000	149,056
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	198,000	148,944
GRAND TOTAL	300,000	300,000

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DEPARTMENT: 1401125 Geosciences Enhancement (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	2,029	2,029
TRAVEL (6)	7,031	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,231
PROJECT TOTAL	9,060	7,260
PERSONAL SERVICES (5)	2,029	2,029
TRAVEL (6)	7,031	0
OPERATING SUPPLIES AND EXPENSE (7)	0	5,231
GRAND TOTAL	9,060	7,260

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DEPARTMENT: 1401132 Sax Symposium (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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	400
PROJECT TOTAL	0	400
OPERATING SUPPLIES AND EXPENSE (7)	0	400
GRAND TOTAL	0	400

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DEPARTMENT: 1401140 Astro-Physics Lab Packets DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	7,090	7,760
PROJECT TOTAL	7,090	7,760
OPERATING SUPPLIES AND EXPENSE (7)	7,090	7,760
GRAND TOTAL	7,090	7,760

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DEPARTMENT: 1401149 Survey Research Laboratory

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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	16,500
TRAVEL (6)	0	1,004
OPERATING SUPPLIES AND EXPENSE (7)	0	4,076
PROJECT TOTAL	0	21,580
PERSONAL SERVICES (5)	0	16,500
TRAVEL (6)	0	1,004
OPERATING SUPPLIES AND EXPENSE (7)	0	4,076
GRAND TOTAL	0	21,580

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DEPARTMENT: 1403104 Accting/Finance CoursePack(DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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)	200	0
PROJECT TOTAL	200	0
OPERATING SUPPLIES AND EXPENSE (7)	200	0
GRAND TOTAL	200	0

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DEPARTMENT: 1403113 Business Management (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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)	200	0
PROJECT TOTAL	200	0
OPERATING SUPPLIES AND EXPENSE (7)	200	0
GRAND TOTAL	200	0

Departmental Budget
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DEPARTMENT: 1404119 Distance Learning (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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)	2,000	3,000
PROJECT TOTAL	2,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	2,000	3,000
GRAND TOTAL	2,000	3,000

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DEPARTMENT: 1405107 Pre-Kindergarten

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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)	14,000	14,000
PROJECT TOTAL	14,000	14,000
OPERATING SUPPLIES AND EXPENSE (7)	14,000	14,000
GRAND TOTAL	14,000	14,000

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DEPARTMENT: 1405130 GACE Exams

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	6,459	0
OPERATING SUPPLIES AND EXPENSE (7)	941	0
PROJECT TOTAL	7,400	0
PERSONAL SERVICES (5)	6,459	0
OPERATING SUPPLIES AND EXPENSE (7)	941	0
GRAND TOTAL	7,400	0

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DEPARTMENT: 1405140 Comprehensive Community Clinic

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	7,200	9,819
OPERATING SUPPLIES AND EXPENSE (7)	800	6,181
PROJECT TOTAL	8,000	16,000
PERSONAL SERVICES (5)	7,200	9,819
OPERATING SUPPLIES AND EXPENSE (7)	800	6,181
GRAND TOTAL	8,000	16,000

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DEPARTMENT: 1411118 Housing Sales & Service (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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)	28,000	18,000
PROJECT TOTAL	28,000	18,000
OPERATING SUPPLIES AND EXPENSE (7)	28,000	18,000
GRAND TOTAL	28,000	18,000

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DEPARTMENT: 1411119 International Conference (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	599	597
TRAVEL (6)	750	750
OPERATING SUPPLIES AND EXPENSE (7)	6,031	4,883
PROJECT TOTAL	7,380	6,230
PERSONAL SERVICES (5)	599	597
TRAVEL (6)	750	750
OPERATING SUPPLIES AND EXPENSE (7)	6,031	4,883
GRAND TOTAL	7,380	6,230

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DEPARTMENT: 1413110 Waring Lab - DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	37,939	35,189
OPERATING SUPPLIES AND EXPENSE (7)	253	7,111
PROJECT TOTAL	38,192	42,300
PERSONAL SERVICES (5)	37,939	35,189
OPERATING SUPPLIES AND EXPENSE (7)	253	7,111
GRAND TOTAL	38,192	42,300

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DEPARTMENT: 1417000 Ingram Library Spec.Collection

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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)	110	50
PROJECT TOTAL	110	50
OPERATING SUPPLIES AND EXPENSE (7)	110	50
GRAND TOTAL	110	50

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DEPARTMENT: 1418000 Coliseum - DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	15,071	26,104
OPERATING SUPPLIES AND EXPENSE (7)	44,929	33,896
PROJECT TOTAL	60,000	60,000
PERSONAL SERVICES (5)	15,071	26,104
OPERATING SUPPLIES AND EXPENSE (7)	44,929	33,896
GRAND TOTAL	60,000	60,000

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DEPARTMENT: 1420103 Townscend Center DSS

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</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)	1,008	1,008
OPERATING SUPPLIES AND EXPENSE (7)	13,992	13,992
PROJECT TOTAL	15,000	15,000
PERSONAL SERVICES (5)	1,008	1,008
OPERATING SUPPLIES AND EXPENSE (7)	13,992	13,992
GRAND TOTAL	15,000	15,000

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DEPARTMENT: 1421000 RCOB External Student Programs

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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)	1,000	1,000
PROJECT TOTAL	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	1,000	1,000
GRAND TOTAL	1,000	1,000

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DEPARTMENT: 1421132 Piano Project (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</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)	200	2,000
PROJECT TOTAL	200	2,000
PERSONAL SERVICES (5)	200	2,000
GRAND TOTAL	200	2,000

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DEPARTMENT: 1422101 COE Sales & Service

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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)	500	0
PROJECT TOTAL	500	0
OPERATING SUPPLIES AND EXPENSE (7)	500	0
GRAND TOTAL	500	0

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DEPARTMENT: 1423113 Cntr for Bus & Econ Research

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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)	1,000	5,000
PROJECT TOTAL	1,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	1,000	5,000
GRAND TOTAL	1,000	5,000

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DEPARTMENT: 1433000 Jobs Ninety

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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)	2,990	6,580
PROJECT TOTAL	2,990	6,580
OPERATING SUPPLIES AND EXPENSE (7)	2,990	6,580
GRAND TOTAL	2,990	6,580

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DEPARTMENT: 1441103 Internat Student Orientation

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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)	3,790	6,920
PROJECT TOTAL	3,790	6,920
OPERATING SUPPLIES AND EXPENSE (7)	3,790	6,920
GRAND TOTAL	3,790	6,920

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DEPARTMENT: 1441150 eCore Services

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	1,415,391	2,071,599
TRAVEL (6)	25,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	2,397,260	2,878,401
PROJECT TOTAL	3,837,651	5,000,000
PERSONAL SERVICES (5)	1,415,391	2,071,599
TRAVEL (6)	25,000	50,000
OPERATING SUPPLIES AND EXPENSE (7)	2,397,260	2,878,401
GRAND TOTAL	3,837,651	5,000,000

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DEPARTMENT: 1441155 eMajor Student Support Svcs

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	51,476	190,000
PROJECT TOTAL	51,476	200,000
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	51,476	190,000
GRAND TOTAL	51,476	200,000

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DEPARTMENT: 1459401 Graduation Fees

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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)	4,000	9,000
TRAVEL (6)	5,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	44,610	48,000
PROJECT TOTAL	53,610	65,000
PERSONAL SERVICES (5)	4,000	9,000
TRAVEL (6)	5,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	44,610	48,000
GRAND TOTAL	53,610	65,000

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DEPARTMENT: 1459501 Grad Fee-Grad School (DSS)

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<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)	5,000	0
TRAVEL (6)	3,000	0
OPERATING SUPPLIES AND EXPENSE (7)	11,310	0
PROJECT TOTAL	19,310	0
PERSONAL SERVICES (5)	5,000	0
TRAVEL (6)	3,000	0
OPERATING SUPPLIES AND EXPENSE (7)	11,310	0
GRAND TOTAL	19,310	0

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DEPARTMENT: 1041116 Indirect Cost Recovery-AA

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	50,000
PROJECT TOTAL	0	50,000
OPERATING SUPPLIES AND EXPENSE (7)	0	50,000
GRAND TOTAL	0	50,000

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DEPARTMENT: 1041114 Tech Fees (SB73)

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	300,000	250,000
OPERATING SUPPLIES AND EXPENSE (7)	1,215,000	1,108,225
PROJECT TOTAL	1,515,000	1,358,225
PERSONAL SERVICES (5)	300,000	250,000
OPERATING SUPPLIES AND EXPENSE (7)	1,215,000	1,108,225
GRAND TOTAL	1,515,000	1,358,225

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DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 073 GOHS Safety Initiative

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	500	1,500
PROJECT TOTAL	2,000	1,500

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DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1101_54 Weaver Special Collections

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	6,000	0
 PROJECT TOTAL	 6,000	 0

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DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 2205_54 Tobacco Cessation

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	1,350
 PROJECT TOTAL	 0	 1,350

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DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 361_54 Survey of UWG Graduates Disabi

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	1,250	1,250
PROJECT TOTAL	1,250	1,250
PERSONAL SERVICES (5)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	7,750	4,100
GRAND TOTAL	9,250	4,100

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DEPARTMENT: 1013202 COAH Grants

PROJECT: 1113_54 Jimmy Carter Archives

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
PROJECT TOTAL	0	12,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013202 COAH Grants

PROJECT: 171_54 Parks Service CESU

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	4,483	25,578
TRAVEL (6)	8,991	5,000
OPERATING SUPPLIES AND EXPENSE (7)	25,000	54,338
PROJECT TOTAL	38,474	84,916

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013202 COAH Grants

PROJECT: 175_54 PSAC CESU CRD Info Presentaion

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	508	508
TRAVEL (6)	299	0
PROJECT TOTAL	807	508

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013202 COAH Grants

PROJECT: 176_54 PSAC Hyde Farm & Ford Lodge

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,000	0
TRAVEL (6)	750	0
OPERATING SUPPLIES AND EXPENSE (7)	850	1,000
PROJECT TOTAL	2,600	1,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013202 COAH Grants

PROJECT: 177_54 PSAC Archive Management

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	6,000
TRAVEL (6)	500	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
PROJECT TOTAL	500	18,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013202 COAH Grants

PROJECT: 193_54 NPS Internships & Student Proj

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,761	1,761
TRAVEL (6)	500	500
OPERATING SUPPLIES AND EXPENSE (7)	1,000	2,000
 PROJECT TOTAL	 3,261	 4,261

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013202 COAH Grants

PROJECT: 207_54 Broad Ave Bridge Panels

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	5,000	0
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	5,250	500
 PROJECT TOTAL	 11,250	 500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013202 COAH Grants

PROJECT: 331_54 Carl Sandburg NHS Administrati

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	8,269	3,992
TRAVEL (6)	999	0
OPERATING SUPPLIES AND EXPENSE (7)	400	0
 PROJECT TOTAL	 9,668	 3,992

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	52,583	15,950
TRAVEL (6)	4,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	500	11,000
PROJECT TOTAL	57,083	27,950

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013202 COAH Grants

PROJECT: 433 Center For Public History

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	8,044	18,327
TRAVEL (6)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	21,000	10,000
PROJECT TOTAL	30,544	28,327
PERSONAL SERVICES (5)	81,648	72,116
TRAVEL (6)	18,539	10,500
OPERATING SUPPLIES AND EXPENSE (7)	54,000	98,838
GRAND TOTAL	154,187	181,454

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1102_54 America View 2013-2018

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	500	0
OPERATING SUPPLIES AND EXPENSE (7)	5,050	0
PROJECT TOTAL	5,550	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1125_54 Mathematical Number Sense

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	3,778
TRAVEL (6)	0	1,232
OPERATING SUPPLIES AND EXPENSE (7)	0	13,416
 PROJECT TOTAL	 0	 18,426

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 141_54 Enhancing Undergraduate Chem

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,107	0
OPERATING SUPPLIES AND EXPENSE (7)	7,000	0
PROJECT TOTAL	8,107	0

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 161_54 Phosphatase Regulation

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	9,465	9,321
TRAVEL (6)	3,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	43,600	30,000
EQUIPMENT AND/OR BOOKS (8)	18,000	0
PROJECT TOTAL	74,065	41,321

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 194_54 West VA Echinoderm Tree of Lif

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	500	0
TRAVEL (6)	800	500
PROJECT TOTAL	1,300	500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 196_54 REU Site

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	24,826	28,538
TRAVEL (6)	15,658	15,652
OPERATING SUPPLIES AND EXPENSE (7)	32,000	32,000
 PROJECT TOTAL	 72,484	 76,190

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 197_54 WISER

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	85,267	11,950
TRAVEL (6)	9,890	1,000
OPERATING SUPPLIES AND EXPENSE (7)	12,500	5,000
 PROJECT TOTAL	 107,657	 17,950

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 198_54 GA AL LSAMP

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	1,000
TRAVEL (6)	920	0
OPERATING SUPPLIES AND EXPENSE (7)	4,000	3,200
PROJECT TOTAL	4,920	4,200

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 206_54 TEAMS formerly SMITE

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	16,404	8,963
TRAVEL (6)	50,469	50,000
OPERATING SUPPLIES AND EXPENSE (7)	203,000	156,000
PROJECT TOTAL	269,873	214,963

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 314 Pittsburg Conference

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	250	250
PROJECT TOTAL	1,250	1,250

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 330_54 Monsanto Material Tsfr Agree

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	100	0
OPERATING SUPPLIES AND EXPENSE (7)	50	0
PROJECT TOTAL	150	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 352_54 Watershed Monitor FY'13-FY'15

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	55,293	44,526
OPERATING SUPPLIES AND EXPENSE (7)	665	0
PROJECT TOTAL	55,958	44,526

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	2,707	14,770
OPERATING SUPPLIES AND EXPENSE (7)	4,500	6,000
PROJECT TOTAL	7,207	20,770

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 355_54 Monsanto 2012-2017

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	2,000	2,000
TRAVEL (6)	500	1,000
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	4,500	5,000

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 362_54 *Moss of the Southern Piedmont

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	100	0
PROJECT TOTAL	100	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 4099_54 Watershed Completed Contracts

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	1,400	1,000
OPERATING SUPPLIES AND EXPENSE (7)	22,000	21,250
PROJECT TOTAL	23,400	22,250
PERSONAL SERVICES (5)	198,669	125,846
TRAVEL (6)	83,237	72,384
OPERATING SUPPLIES AND EXPENSE (7)	336,615	269,116
EQUIPMENT AND/OR BOOKS (8)	18,000	0
GRAND TOTAL	636,521	467,346

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1013204 COSS Grants

PROJECT: 181_54 ADVANCE IT CATALYST

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	2,000	0
TRAVEL (6)	5,000	500
OPERATING SUPPLIES AND EXPENSE (7)	5,000	4,500
 PROJECT TOTAL	 12,000	 5,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013204 COSS Grants

PROJECT: 195_54 What It Means to be Free

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	800	0
 PROJECT TOTAL	 800	 0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013204 COSS Grants

PROJECT: 364_54 Paranormal Belief & Disbelief

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	3,000	2,015
OPERATING SUPPLIES AND EXPENSE (7)	8,000	0
EQUIPMENT AND/OR BOOKS (8)	1,272	0
PROJECT TOTAL	12,272	2,015
PERSONAL SERVICES (5)	5,000	2,015
TRAVEL (6)	5,000	500
OPERATING SUPPLIES AND EXPENSE (7)	13,800	4,500
EQUIPMENT AND/OR BOOKS (8)	1,272	0
GRAND TOTAL	25,072	7,015

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1013220 COE Grants

PROJECT: 1111_54 Cherokee Rose Writing Project

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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
 For Fiscal Year 2016

DEPARTMENT: 1013220 COE Grants

PROJECT: 1119_54 iCARE

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	7,892
TRAVEL (6)	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000
PROJECT TOTAL	0	15,892

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1013220 COE Grants

PROJECT: 1121_54 Teaching Elementary Science

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	21,433
TRAVEL (6)	0	1,717
OPERATING SUPPLIES AND EXPENSE (7)	0	10,116
PROJECT TOTAL	0	33,266

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1013220 COE Grants

PROJECT: 1124_54 Flying Together 2015-2016

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	2,146
TRAVEL (6)	0	8,579
OPERATING SUPPLIES AND EXPENSE (7)	0	14,895
PROJECT TOTAL	0	25,620

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1013220 COE Grants

PROJECT: 160_54 UTeach

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	199,217	31,650
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	16,292	0
PROJECT TOTAL	220,509	31,650

Departmental Budget
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 For Fiscal Year 2016

DEPARTMENT: 1013220 COE Grants

PROJECT: 182_54 Noyce Teacher Scholarship

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	30,793	18,414
TRAVEL (6)	5,923	0
OPERATING SUPPLIES AND EXPENSE (7)	252,750	0
 PROJECT TOTAL	 289,466	 18,414

Departmental Budget
 University of West Georgia
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 For Fiscal Year 2016

DEPARTMENT: 1013220 COE Grants

PROJECT: 2098_54 COE Completed Contracts

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	3,000
TRAVEL (6)	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	20,000	4,000
 PROJECT TOTAL	 20,000	 10,000

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013220 COE Grants

PROJECT: 2201_54 SW GA RESA FOCUS 2014

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	3,700	0
OPERATING SUPPLIES AND EXPENSE (7)	11,461	0
PROJECT TOTAL	15,161	0

Departmental Budget
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DEPARTMENT: 1013220 COE Grants

PROJECT: 2202_54 GSU Consulting Agreement

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	110
 PROJECT TOTAL	 0	 110

Departmental Budget
 University of West Georgia
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DEPARTMENT: 1013220 COE Grants

PROJECT: 2204_54 SW GA RESA FOCUS 2015

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000
PROJECT TOTAL	0	6,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013220 COE Grants

PROJECT: 268 Georgia PreKindergarten Prgm

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	264,276	271,838
OPERATING SUPPLIES AND EXPENSE (7)	9,015	0
PROJECT TOTAL	273,291	271,838

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013220 COE Grants

PROJECT: 315 Cherokee Rose Writing Project

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	1,000	1,469
 PROJECT TOTAL	 1,000	 1,469

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013220 COE Grants

PROJECT: 345_54 Principal Pipeline Initiative

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	2,000	0
TRAVEL (6)	500	0
OPERATING SUPPLIES AND EXPENSE (7)	22,900	0
 PROJECT TOTAL	 25,400	 0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013220 COE Grants

PROJECT: 351_54 UWG IMPACT Program 2013 & 2014

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	8,295	0
OPERATING SUPPLIES AND EXPENSE (7)	24,500	0
PROJECT TOTAL	32,795	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013220 COE Grants

PROJECT: 461 WGYSTC Center

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u> <u>AMOUNT(\$)</u>	<u>Proposed Budget FY 2016</u> <u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	101,348	105,484
PROJECT TOTAL	101,348	105,484
PERSONAL SERVICES (5)	609,629	461,857
TRAVEL (6)	11,423	19,296
OPERATING SUPPLIES AND EXPENSE (7)	357,918	41,590
GRAND TOTAL	978,970	522,743

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1020300 COSM Dean's Office

PROJECT: 142_54 NASA 2010 - 2015

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	2,515	1,008
OPERATING SUPPLIES AND EXPENSE (7)	125	500
PROJECT TOTAL	2,640	1,508
PERSONAL SERVICES (5)	2,515	1,008
OPERATING SUPPLIES AND EXPENSE (7)	125	500
GRAND TOTAL	2,640	1,508

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035 Small Business Development Cen

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	147,312	152,426
TRAVEL (6)	4,398	0
PROJECT TOTAL	151,710	152,426

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	3,720	3,773
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	25,436	25,236
PROJECT TOTAL	31,156	31,009
PERSONAL SERVICES (5)	151,032	156,199
TRAVEL (6)	6,398	2,000
OPERATING SUPPLIES AND EXPENSE (7)	25,436	25,236
GRAND TOTAL	182,866	183,435

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	35,485	32,379
OPERATING SUPPLIES AND EXPENSE (7)	0	12,595
PROJECT TOTAL	35,485	44,974

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 008 FWS Student Salaries

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	218,170	338,284
 PROJECT TOTAL	 218,170	 338,284

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	25,000	35,000
 PROJECT TOTAL	 25,000	 35,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	24,839	31,482
PROJECT TOTAL	24,839	31,482
PERSONAL SERVICES (5)	35,485	32,379
OPERATING SUPPLIES AND EXPENSE (7)	268,009	417,361
GRAND TOTAL	303,494	449,740

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1080000 Pell Grant Program

PROJECT: 011 Pell Grants

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u> <u>AMOUNT(\$)</u>	<u>Proposed Budget FY 2016</u> <u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	21,418,421	22,369,050
PROJECT TOTAL	21,418,421	22,369,050
OPERATING SUPPLIES AND EXPENSE (7)	21,418,421	22,369,050
GRAND TOTAL	21,418,421	22,369,050

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	250,000	332,157
PROJECT TOTAL	250,000	332,157
OPERATING SUPPLIES AND EXPENSE (7)	250,000	332,157
GRAND TOTAL	250,000	332,157

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 073 GOHS Safety Initiative

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	500	1,500
PROJECT TOTAL	2,000	1,500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 1101_54 Weaver Special Collections

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	6,000	0
 PROJECT TOTAL	 6,000	 0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 2205_54 Tobacco Cessation

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

Original Budget with
 Permanent Changes
 FY 2015

Proposed Budget
 FY 2016

<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)	0	1,350
 PROJECT TOTAL	 0	 1,350

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013000 Miscellaneous Grants

PROJECT: 361_54 Survey of UWG Graduates Disabi

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	1,250	1,250
PROJECT TOTAL	1,250	1,250
PERSONAL SERVICES (5)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	7,750	4,100
GRAND TOTAL	9,250	4,100

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013202 COAH Grants

PROJECT: 1113_54 Jimmy Carter Archives

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
PROJECT TOTAL	0	12,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013202 COAH Grants

PROJECT: 171_54 Parks Service CESU

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	4,483	25,578
TRAVEL (6)	8,991	5,000
OPERATING SUPPLIES AND EXPENSE (7)	25,000	54,338
PROJECT TOTAL	38,474	84,916

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013202 COAH Grants

PROJECT: 175_54 PSAC CESU CRD Info Presentaion

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	508	508
TRAVEL (6)	299	0
PROJECT TOTAL	807	508

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013202 COAH Grants

PROJECT: 176_54 PSAC Hyde Farm & Ford Lodge

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,000	0
TRAVEL (6)	750	0
OPERATING SUPPLIES AND EXPENSE (7)	850	1,000
PROJECT TOTAL	2,600	1,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013202 COAH Grants

PROJECT: 177_54 PSAC Archive Management

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	6,000
TRAVEL (6)	500	2,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
 PROJECT TOTAL	 500	 18,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013202 COAH Grants

PROJECT: 193_54 NPS Internships & Student Proj

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,761	1,761
TRAVEL (6)	500	500
OPERATING SUPPLIES AND EXPENSE (7)	1,000	2,000
PROJECT TOTAL	3,261	4,261

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013202 COAH Grants

PROJECT: 207_54 Broad Ave Bridge Panels

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	5,000	0
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	5,250	500
 PROJECT TOTAL	 11,250	 500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013202 COAH Grants

PROJECT: 331_54 Carl Sandburg NHS Administrati

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	8,269	3,992
TRAVEL (6)	999	0
OPERATING SUPPLIES AND EXPENSE (7)	400	0
PROJECT TOTAL	9,668	3,992

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013202 COAH Grants

PROJECT: 360_54 Shenandoah Nat'l Park History

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	52,583	15,950
TRAVEL (6)	4,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	500	11,000
 PROJECT TOTAL	 57,083	 27,950

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	8,044	18,327
TRAVEL (6)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	21,000	10,000
PROJECT TOTAL	30,544	28,327
PERSONAL SERVICES (5)	81,648	72,116
TRAVEL (6)	18,539	10,500
OPERATING SUPPLIES AND EXPENSE (7)	54,000	98,838
GRAND TOTAL	154,187	181,454

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1102_54 America View 2013-2018

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	500	0
OPERATING SUPPLIES AND EXPENSE (7)	5,050	0
PROJECT TOTAL	5,550	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 1125_54 Mathematical Number Sense

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	3,778
TRAVEL (6)	0	1,232
OPERATING SUPPLIES AND EXPENSE (7)	0	13,416
PROJECT TOTAL	0	18,426

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 141_54 Enhancing Undergraduate Chem

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,107	0
OPERATING SUPPLIES AND EXPENSE (7)	7,000	0
PROJECT TOTAL	8,107	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 161_54 Phosphatase Regulation

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	9,465	9,321
TRAVEL (6)	3,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	43,600	30,000
EQUIPMENT AND/OR BOOKS (8)	18,000	0
PROJECT TOTAL	74,065	41,321

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 194_54 West VA Echinoderm Tree of Lif

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	500	0
TRAVEL (6)	800	500
PROJECT TOTAL	1,300	500

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 196_54 REU Site

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	24,826	28,538
TRAVEL (6)	15,658	15,652
OPERATING SUPPLIES AND EXPENSE (7)	32,000	32,000
PROJECT TOTAL	72,484	76,190

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 197_54 WISER

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	85,267	11,950
TRAVEL (6)	9,890	1,000
OPERATING SUPPLIES AND EXPENSE (7)	12,500	5,000
PROJECT TOTAL	107,657	17,950

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 198_54 GA AL LSAMP

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	1,000
TRAVEL (6)	920	0
OPERATING SUPPLIES AND EXPENSE (7)	4,000	3,200
PROJECT TOTAL	4,920	4,200

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 206_54 TEAMS formerly SMITE

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	16,404	8,963
TRAVEL (6)	50,469	50,000
OPERATING SUPPLIES AND EXPENSE (7)	203,000	156,000
 PROJECT TOTAL	 269,873	 214,963

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 314 Pittsburg Conference

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	250	250
PROJECT TOTAL	1,250	1,250

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 330_54 Monsanto Material Tsfr Agree

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	100	0
OPERATING SUPPLIES AND EXPENSE (7)	50	0
PROJECT TOTAL	150	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 352_54 Watershed Monitor FY'13-FY'15

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	55,293	44,526
OPERATING SUPPLIES AND EXPENSE (7)	665	0
PROJECT TOTAL	55,958	44,526

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	2,707	14,770
OPERATING SUPPLIES AND EXPENSE (7)	4,500	6,000
PROJECT TOTAL	7,207	20,770

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 355_54 Monsanto 2012-2017

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	2,000	2,000
TRAVEL (6)	500	1,000
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	4,500	5,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 362_54 *Moss of the Southern Piedmont

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	100	0
PROJECT TOTAL	100	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013203 COSM Grants

PROJECT: 4099_54 Watershed Completed Contracts

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	1,400	1,000
OPERATING SUPPLIES AND EXPENSE (7)	22,000	21,250
PROJECT TOTAL	23,400	22,250
PERSONAL SERVICES (5)	198,669	125,846
TRAVEL (6)	83,237	72,384
OPERATING SUPPLIES AND EXPENSE (7)	336,615	269,116
EQUIPMENT AND/OR BOOKS (8)	18,000	0
GRAND TOTAL	636,521	467,346

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013204 COSS Grants

PROJECT: 181_54 ADVANCE IT CATALYST

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	2,000	0
TRAVEL (6)	5,000	500
OPERATING SUPPLIES AND EXPENSE (7)	5,000	4,500
 PROJECT TOTAL	 12,000	 5,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013204 COSS Grants

PROJECT: 195_54 What It Means to be Free

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	800	0
 PROJECT TOTAL	 800	 0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013204 COSS Grants

PROJECT: 364_54 Paranormal Belief & Disbelief

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	3,000	2,015
OPERATING SUPPLIES AND EXPENSE (7)	8,000	0
EQUIPMENT AND/OR BOOKS (8)	1,272	0
PROJECT TOTAL	12,272	2,015
PERSONAL SERVICES (5)	5,000	2,015
TRAVEL (6)	5,000	500
OPERATING SUPPLIES AND EXPENSE (7)	13,800	4,500
EQUIPMENT AND/OR BOOKS (8)	1,272	0
GRAND TOTAL	25,072	7,015

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013220 COE Grants

PROJECT: 1111_54 Cherokee Rose Writing Project

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
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
 For Fiscal Year 2016

DEPARTMENT: 1013220 COE Grants

PROJECT: 1119_54 iCARE

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	7,892
TRAVEL (6)	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,000
PROJECT TOTAL	0	15,892

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013220 COE Grants

PROJECT: 1121_54 Teaching Elementary Science

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	21,433
TRAVEL (6)	0	1,717
OPERATING SUPPLIES AND EXPENSE (7)	0	10,116
PROJECT TOTAL	0	33,266

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013220 COE Grants

PROJECT: 1124_54 Flying Together 2015-2016

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	2,146
TRAVEL (6)	0	8,579
OPERATING SUPPLIES AND EXPENSE (7)	0	14,895
PROJECT TOTAL	0	25,620

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013220 COE Grants

PROJECT: 160_54 UTeach

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	199,217	31,650
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	16,292	0
PROJECT TOTAL	220,509	31,650

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013220 COE Grants

PROJECT: 182_54 Noyce Teacher Scholarship

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	30,793	18,414
TRAVEL (6)	5,923	0
OPERATING SUPPLIES AND EXPENSE (7)	252,750	0
 PROJECT TOTAL	 289,466	 18,414

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	3,000
TRAVEL (6)	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	20,000	4,000
 PROJECT TOTAL	 20,000	 10,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013220 COE Grants

PROJECT: 2201_54 SW GA RESA FOCUS 2014

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	3,700	0
OPERATING SUPPLIES AND EXPENSE (7)	11,461	0
PROJECT TOTAL	15,161	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013220 COE Grants

PROJECT: 2202_54 GSU Consulting Agreement

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	110
 PROJECT TOTAL	 0	 110

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013220 COE Grants

PROJECT: 2204_54 SW GA RESA FOCUS 2015

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
TRAVEL (6)	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	3,000
PROJECT TOTAL	0	6,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013220 COE Grants

PROJECT: 268 Georgia PreKindergarten Prgm

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	264,276	271,838
OPERATING SUPPLIES AND EXPENSE (7)	9,015	0
PROJECT TOTAL	273,291	271,838

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013220 COE Grants

PROJECT: 315 Cherokee Rose Writing Project

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	1,000	1,469
 PROJECT TOTAL	 1,000	 1,469

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013220 COE Grants

PROJECT: 345_54 Principal Pipeline Initiative

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	2,000	0
TRAVEL (6)	500	0
OPERATING SUPPLIES AND EXPENSE (7)	22,900	0
PROJECT TOTAL	25,400	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013220 COE Grants

PROJECT: 351_54 UWG IMPACT Program 2013 & 2014

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
PROGRAM: RESEARCH (Program 12100-12200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	8,295	0
OPERATING SUPPLIES AND EXPENSE (7)	24,500	0
PROJECT TOTAL	32,795	0

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1013220 COE Grants

PROJECT: 461 WGYSTC Center

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>Original Budget with Permanent Changes FY 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	101,348	105,484
PROJECT TOTAL	101,348	105,484
PERSONAL SERVICES (5)	609,629	461,857
TRAVEL (6)	11,423	19,296
OPERATING SUPPLIES AND EXPENSE (7)	357,918	41,590
GRAND TOTAL	978,970	522,743

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1020300 COSM Dean's Office

PROJECT: 142_54 NASA 2010 - 2015

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)	2,515	1,008
OPERATING SUPPLIES AND EXPENSE (7)	125	500
PROJECT TOTAL	2,640	1,508
PERSONAL SERVICES (5)	2,515	1,008
OPERATING SUPPLIES AND EXPENSE (7)	125	500
GRAND TOTAL	2,640	1,508

Original Budget with
 Permanent Changes
 FY 2015

Proposed Budget
 FY 2016

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1021103 Small Business Dev Prg

PROJECT: 035 Small Business Development Cen

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

Original Budget with
 Permanent Changes
 FY 2015

Proposed Budget
 FY 2016

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: PUBLIC SERVICE (Program 13100-13300)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	147,312	152,426
TRAVEL (6)	4,398	0
PROJECT TOTAL	151,710	152,426

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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)	3,720	3,773
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	25,436	25,236
PROJECT TOTAL	31,156	31,009
PERSONAL SERVICES (5)	151,032	156,199
TRAVEL (6)	6,398	2,000
OPERATING SUPPLIES AND EXPENSE (7)	25,436	25,236
GRAND TOTAL	182,866	183,435

Original Budget with
 Permanent Changes
 FY 2015

Proposed Budget
 FY 2016

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1068000 Federal Work Study

PROJECT: 007 FWS Job Location Dvlpmnt/SERS

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	35,485	32,379
OPERATING SUPPLIES AND EXPENSE (7)	0	12,595
PROJECT TOTAL	35,485	44,974

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	218,170	338,284
 PROJECT TOTAL	 218,170	 338,284

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015	Proposed Budget FY 2016
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	25,000	35,000
 PROJECT TOTAL	 25,000	 35,000

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015</u>	<u>Proposed Budget FY 2016</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	24,839	31,482
PROJECT TOTAL	24,839	31,482
PERSONAL SERVICES (5)	35,485	32,379
OPERATING SUPPLIES AND EXPENSE (7)	268,009	417,361
GRAND TOTAL	303,494	449,740

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

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 2015</u> <u>AMOUNT(\$)</u>	<u>Proposed Budget FY 2016</u> <u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	21,418,421	22,369,050
PROJECT TOTAL	21,418,421	22,369,050
OPERATING SUPPLIES AND EXPENSE (7)	21,418,421	22,369,050
GRAND TOTAL	21,418,421	22,369,050

Departmental Budget
 University of West Georgia
 Schedule G
 For Fiscal Year 2016

DEPARTMENT: 1081000 S E O G

PROJECT: 009 S E O G

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	250,000	332,157
PROJECT TOTAL	250,000	332,157
OPERATING SUPPLIES AND EXPENSE (7)	250,000	332,157
GRAND TOTAL	250,000	332,157